Agency Strategic Plan

Compensation Board (157)

3/11/2014 9:30 am

Biennium: 2008-10

Mission and Vision

Mission Statement

The Compensation Board's mission is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for constitutional officers, and to assist those officers and their staff through automation, training and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Vision Statement

The Compensation Board envisions itself as a respected leader and liaison to constitutional officers for state supported functions and as an innovative service agency demonstrating the highest degree of competency and fairness to all of our customers.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

  The Compensation Board utilizes numerous performance measures and other tools to ensure that our service delivery is in accordance with our Mission Statement and Agency Vision as further delineated in the strategic plan. These performance measures and tools are aligned with the Agency Goals:

  • Goals #1 and #2 address the Compensation Board's primary responsibility to constitutional officers to provide the Commonwealth's share of funding for their total costs of operations. This responsibility is met through the prompt and accurate payment and reimbursement of constitutional officer monthly reimbursement requests. Since 1999 the Compensation Board has:

  • maintained a 100% payment and reimbursement accuracy rate for constitutional officer expenses and jail per diems, and

  • maintained a 100% timely payment and reimbursement rate for properly submitted requests from constitutional officers.

  • Goal #3 addresses the remainder of the Compensation Board's Mission to provide outstanding customer service support to constitutional officers through its products and services. Major customer service accomplishments include:

  • The annual customer survey sent to constitutional officers for FY08 reflects an Overall Satisfaction Rate of 92% with Compensation Board products and services.

  • Implementation of Career Development Programs for constitutional officers and staff.

  • Implementation of a comprehensive training program for constitutional officers and staff. Budget constraints have limited the amount of funding available for the Training Program and has limited the number of trainings offered.

  • Development of staffing standards for all constitutional officer groups, providing a consistent approach to developing budgets for constitutional officers and staff salaries (although the General Assembly has not yet approved full staffing standard funding for Local Court Services, Treasurers, Commissioners of the Revenue, Directors of Finance and Circuit Court Clerks). Budget constraints have limited the amount of funding available for the Career Development Programs and has limited the number of individuals eligible for the Career Development programs.
  • Goal #4 addresses the Compensation Board's commitment to ensuring the fiscal integrity of Commonwealth's resources. Specific accomplishments include:

  • Compliance with the Prompt Pay Act. The Compensation Board has had at least 99.9% compliance since FY98.

  • Compliance with statewide procurement/disbursement policies. No Department of Accounts (DOA), Division of Purchasing and Supply (DPS) or Auditor of Public Accounts (APA) non-compliance findings.

  • APA audits. No audit findings or management letter comments in the last five audits covering the years of 1998-2008.

- *Summary of current productivity*

  The Compensation Board takes a proactive approach in support of it's mission in meeting the needs of constitutional officers and agency staff. With an employment level of only 24 and an FY10 appropriation of over $600M, the Compensation Board takes pride in it's accomplishments through creative and innovative means/staff in servicing the needs of 645 constitutional officers. Budget constraints have limited the amount of funding available for the Training Program and has limited the number of trainings offered.

  Measures of productivity for the Compensation Board include:

  • Implementation and maintenance of Career Development Programs for constitutional officers and staff. Existing programs have been implemented for Sheriffs, Deputy Sheriffs, Treasurers, Deputy Treasurers, Commissioners of the Revenue, Deputy Commissioners of the Revenue, Directors of Finance and Assistant Commonwealth Attorneys. The programs provide incentives which serve to promote a higher level of individual office performance by providing salary increases to those offices and employees who meet specific educational and office performance objectives. Due to the success of these programs the General Assembly has directed the Compensation Board, in cooperation with Clerks, to develop a similar program for Circuit Court Clerks and Deputy Clerks. Budget constraints have limited the amount of funding available for the Career Development Programs and has limited the number of individuals eligible for the Career Development programs.

  • Implementation and maintenance of a comprehensive training program for constitutional officers and staff. This program includes courses in: Basic LIDS (Local Inmate Data System), New Deputies and Office Administrators, COIN (Constitutional Officer Information Network), New Constitutional Officers, Lawful Employment for Law Enforcement and Lawful Employment Practices, and Managing Jail Risk. These courses provide constitutional officers and staff with information and tools necessary to more effectively manage their day-to-day operations and to develop an understanding of the Compensation Board's role and services offered/available. Budget constraints have limited the amount of funding available for the Traning Program and has limited the number of trainings offered.

  • Development of staffing standards for all constitutional officer groups. The implementation of staffing standards

provides a consistent and streamlined approach to developing budgets for constitutional officers and staff salaries. The staffing standards have provided a more efficient process for everyone involved in budget development. As highlighted in the Priorities section of the strategic plan, the General Assembly has not approved full staffing standard funding for Local Court Services, Treasurers, Commissioners of the Revenue, Directors of Finance and Circuit Court Clerks. The Compensation Board will continue its efforts to seek funding for the constitutional officer groups.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*
  N/A
- *Summary of Virginia's Ranking*
  N/A
- *Summary of Customer Trends and Coverage*
  Recent budget cuts in the Commonwealth have taken their toll on the operations of constitutional officers. Each of our customer groups in one way or another bemoan the lack of sufficient resources (principally staff) to handle increasing workloads, be it court filings, inmates in jails or real property assessments. The percentage of the Commonwealth's share of the constitutional officer budgets has declined with the localities absorbing the difference. For instance, the Alexandria City Jail received 23.98 percent of operating revenue from the Commonwealth in FY00 and only 19.92 percent in FY04 (on an operating budget of $17.6 million). In FY05 the only budget reduction item that was restored were jail per diems. All other budget line items that were cut in FY03 such as salaries, office expenses and training remain at the reduced amounts.

  This reduction in the Commonwealth's share increasingly translates into a mind set of constitutional officers that the Compensation Board's fiduciary policies and procedures are a hindrance meant to conserve a diminishing pot of money, while simultaneously preventing the "real" work of the office from getting done. In large localities the revenue stream from the Compensation Board has become "just another source of funding." When viewed that way, the other services the agency offers (i.e., audits, automation, training and reporting to the General Assembly) seem much less important.

  Despite the frustrations and issues associated with funding limitations, customer satisfaction with the Compensation Board remains high. The Compensation Board is perhaps unique among state agencies in annually surveying its entire customer base regarding their satisfaction in dealing with Compensation Board staff. A measure of Overall Satisfaction is taken each year with the following recent results:

  • FY00 80%
  • FY01 92%
  • FY02 84%
  • FY03 92%
  • FY04 90%
  • FY05 82%
  • FY06 85%
  • FY07 94%
  • FY08 92%

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*
  The Compensation Board sees no fundamental changes from our current customer base or service areas. In alignment with our mission statement, the Compensation Board will continue to provide outstanding support services to constitutional officers and will remain innovative and creative in our approach. If additional tasks, reporting requirements or support functions are requested and/or determined to be beneficial to constitutional officers, the Commonwealth or the Compensation Board, we will work with the respective organization, agency and General Assembly to change our mandate as appropriate. As with any responsibilities of the Compensation Board, we will conduct any new mandates with the same thoroughness, accuracy, timeliness and fiduciary responsibility that we invoke in today's activities.

  As noted in the "Customer Trends and Coverage" Section, the Compensation Board is concerned with the impact of the reduced share of Commonwealth funding on constitutional officers being able to handle their workload and on our ability to best serve them. With that in mind, our priorities include seeing restoration of budget cuts in each of our financial assistance service areas.

  The Compensation Board has also developed staffing standards for each constitutional officer group (in cooperation with the respective Constitutional Officer Association). To date, the General Assembly has funded such standards for Sheriffs/Law Enforcement, Local and Regional Jails and in 2005 approved funding for Commonwealth Attorneys over a three-year period (beginning in FY06). The Compensation Board will continue its efforts to seek full staffing standard funding for Local Court Services, Treasurers, Commissioners of the Revenue, Directors of Finance and Circuit Court Clerks.
- *Summary of Potential Impediments to Achievement*
  It is time to step back and examine what the concept of ‘state support’ looks like in the twenty-first century. The Commonwealth of Virginia faces a challenge. The Governor, and ultimately the General Assembly, must determine what services provided by constitutional officers are valued, which of those services will be supported by the Commonwealth and how state support will be provided. The answer(s) to those questions will direct the Compensation Board in its continued transition from primarily serving as a funding source for constitutional officers to being the agency that constitutional officers go to for management, career development, staffing assistance and training.

  Without a restoration of the funds cut in FY03, constitutional officers face an increasing challenge in serving their constituents' needs with reduced staff. As Virginia's economy continues to grow we see more real estate transactions in clerk's offices, more real estate assessments that must be calculated in the commissioner's offices and unfortunately, more crime meaning more jail inmates. Requiring constitutional officers to do more with less places a burden on those officers and their staff that can be handled over a short time but not over the long haul.

  While the complex task of defining workload measures and assigning a time measure to each task is complete, the General Assembly has not approved full staffing standard funding for Local Court Services, Treasurers, Commissioners of the Revenue, Directors of Finance and Circuit Court Clerks.

Service Area List

Service Number	Title
157 307 10	Financial Assistance for Regional Jail Operations

157 307 12	Financial Assistance for Local Law Enforcement
157 307 13	Financial Assistance for Local Court Services
157 307 16	Financial Assistance to Sheriffs
157 307 18	Financial Assistance for Local Jail Operations
157 356 01	Financial Assistance for Local Jail Per Diem
157 356 04	Financial Assistance for Regional Jail Per Diem
157 717 01	Financial Assistance to Local Finance Directors
157 717 02	Financial Assistance for Operations of Local Finance Directors
157 771 01	Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification
157 771 02	Financial Assistance for Operations of Local Commissioners of the Revenue
157 771 03	Financial Assistance for State Tax Services by Commissioners of the Revenue
157 772 01	Financial Assistance to Attorneys for the Commonwealth
157 772 02	Financial Assistance for Operations of Local Attorneys for the Commonwealth
157 773 01	Financial Assistance to Circuit Court Clerks
157 773 02	Financial Assistance for Operations for Circuit Court Clerks
157 773 03	Financial Assistance for Circuit Court Clerks' Land Records
157 774 01	Financial Assistance to Local Treasurers
157 774 02	Financial Assistance for Operations of Local Treasurers
157 774 03	Financial Assistance for State Tax Services by Local Treasurers
157 799 00	Administrative and Support Services

Agency Background Information

Statutory Authority

Activities of the Compensation Board and its staff are regulated under the following authority:

• § 15.2-1636.5 sets out membership of the Board.

• § 15.2-1636.6 describes the duties of the Chairman of the Board.

• § 15.2-1636.6:1 sets out the responsibility of the Compensation Board to annually furnish the board of supervisors or other governing body of each county and city with a statement showing receipts and expenses of office and of officers making a report under this article.

• § 15.2-1636.7 sets out the manner in which constitutional officers request salaries for staff.

• § 15.2-1636.8 sets out the duties of the Board in setting salaries and expenses for constitutional officers.

• 2007 Virginia Acts of Assembly, Chapter 847, Items 59-66.

Customers

Customer Group	Customers served annually	Potential customers annually
Circuit Court Clerks	120	120
Commissioners of the Revenue	128	128
Commonwealth's Attorneys	120	120
Directors of Finance	6	6
Regional Jail Administrators	21	22
Sheriffs	123	123
Treasurers	128	128

Anticipated Changes To Agency Customer Base
The Compensation Board's customer base is set out in the Constitution of Virginia, Article VII § 4. There are three scenarios which would bring about a change to that base:
• Closing or consolidation of locally run jails (Sheriff) and an increase/decrease in the number of regional jails.
• Reversion of a city to a town, which eliminates the constitutional officers in the former city.
• Sharing of constitutional officers between localities.

As referenced in our Customer Base, regional jails reflect a potential increase of two. The Botetourt/Craig Regional Jail is scheduled to open in FY08 and the Western Virginia Regional Jail in FY09.

Partners

Partner	Description
[None entered]	

Products and Services

- *Description of the Agency's Products and/or Services:*
  For each of the five constitutional officer programs and the regional jail sub-program, the Compensation Board provides core services that follow the same basic flow: 1) setting fair and reasonable budgets for constitutional officers based on the requested needs of the officers, staffing standards and the statutory requirements and appropriated funding set out

in the Appropriations Act; 2) monthly reimbursement to localities of budgeted funds for the approved salaries and office expenses of constitutional officers; 3) consideration of appeals of approved constitutional officer budgets by the officer or the locality and attempted settlement of such appeals; 4) arbitration between constitutional officers and local governments for the settlement of disputes; 5) dissemination of policies and procedures and consultation and training to constitutional officers; 6) on-going provision of customer service assistance to constitutional officers for addressing systems and job related questions, issues and/or problems; and 7) coordination of training to all constitutional officers and regional jails related to systems, management and career development programs. In addition, recent years have seen widespread use of data gathered through the Local Inmate Data System within the criminal justice community.

- *Factors Impacting Agency Products and/or Services:*
  The Compensation Board faces short-term uncertainty in its ability to provide constitutional officers with stable funding through its numerous programs. A comparison of total general fund reductions from fiscal year 01 to 03 to reductions to Compensation Board funding shows that while the general fund appropriations decreased by 2.18%, funding for Compensation Board programs was reduced 5.39%.
- *Anticipated Changes in Products or Services:*
  With a stable customer base as noted in that section, the Compensation Board does not see substantive changes to our products, services or delivery mechanisms within the next few years.

Finance

- *Financial Overview:*
  The primary source of funding for the Compensation Board is the general fund. The general fund provides 98% of the agency's funding stream. Nongeneral funds (Trust and Agency) provide the remaining 2% of funding for the Compensation Board. Nongeneral funds represent the Technology Trust Fund (TTF). The TTF is funded through fees charged by the Circuit Court Clerks for each instrument to be recorded in the deed books and upon each judgment to be docketed in the judgment lien docket book. The TTF funds are allocated by the Compensation Board for the purposes of 1) developing and updating individual land records automation plans, 2) implementing automation plans to modernize land records and providing secure remote access to land records, 3) obtaining and updating office automation and information technology equipment including software and conversion services, 4) preserving, maintaining and enhancing court records (including redaction of social security numbers from land records), and 5) improving public access to court records.
- *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$654,725,578	$11,731,384	$631,050,421	$20,229,597
Change To Base	$0	$0	$0	$0
Agency Total	$654,725,578	$11,731,384	$631,050,421	$20,229,597

This financial summary is computed from information entered in the service area plans.

Human Resources

- *Overview*
  As of October 1, 2007 the Compensation Board had an authorized full-time employment level (FTE) of 26 positions. All staff work at the Compensation Board offices in downtown Richmond. The agency is currently organized into four service delivery sections:

  • Agency Management (3)
  • Budget, Finance and Policy (9)
  • Customer Service (6)
  • Information Technology, LIDS & Jail Forecasting (8)
- *Human Resource Levels*

Effective Date	10/1/2007	
Total Authorized Position level	26	
Vacant Positions	-5	
Current Employment Level	**21.0**	
Non-Classified (Filled)	0	*breakout of Current Employment Level*
Full-Time Classified (Filled)	20	
Part-Time Classified (Filled)	1	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
Total Human Resource Level	**22.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Information Technology

- *Current Operational IT Investments:*
  The Compensation Board has an Information Technology (IT) staff of 4.5 FTEs (4 full-time positions and 1 half-time position). This staff supports agency applications that are used to provide funding as set forth in the Appropriation Act to all constitutional officers and regional jail superintendents. Currently, the Compensation Board provides over $590 million in funding to localities. The IT staff is responsible for:
  1) Maintenance of the Constitutional Officers' Information Network (COIN) System which is used to support funding for constitutional officers, regional jail superintendents and their staff;
  2) Maintenance of the existing Local Inmate Data System (LIDS) which is used to provide per diem payments to localities for housing of state and local inmates held in local and regional jails. LIDS is also used heavily as a research

tool by numerous agencies, providing information necessary to project inmate populations and crime trends;
3) Maintenance of the LIDS/DNA tracking system used by law enforcement agencies to record DNA sampling information. All convicted felons must have a DNA sample taken prior to being released from custody (either local jail or DOC custody). Additionally, any individual arrested on a qualifying felony offense will also have a DNA sample take at arrest prior to release from custody. Implementation of this application has reduced the rate of unnecessarily taking duplicate DNA samples to under 7%, far exceeding the expectations of the Director of DCJS/Forensics Science Division;
4) Maintenance of the LEAN (Law Enforcement Alert Network) used by Senior Law Enforcement personnel to communicate sensitive information quickly and in a secure environment. This application was developed as a result of the Sniper incident in 2003 at the request of the Secretary of Public Safety;
5) Maintenance of the Compensation Board's Website, including developing and enhancing on-line training registrations and surveys;
6) Maintenance of over 1,500 Virginia Information Technologies Agency (VITA) logons used to access Compensation Board applications running at VITA, and;
7) Maintenance of databases used to support all Compensation Board applications.
8) Maintenance of the LIDS-ICE Tracking Database. This application is used to track inquiries made to the Homeland Security's ICE Law Enforcement Command Center regarding the immigration status of inmates and to record the immigration status of said inmates.

- *Factors Impacting the Current IT:*
  The Compensation Board's IT staff is diverse, and are equally comfortable with mainframe or web-based technologies. The IT staff is results-oriented and readily adapt to the needs of the business units within the Compensation Board. Factors impacting IT include - 1) lack of funding to adequately train staff on new software or changes with existing software. Some DB2/SQL classes are more than $2,000. 2) Heavy workloads do not allow for on-the-job-training or research and development. 3) IT staff having to augment other staff due to vacancies within the agency.
- *Proposed IT Solutions:*
  The Compensation Board expects that at least two IT staff members will retire in the next 3-5 years.
- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	$543,886	$0	$552,044	$0
Changes (+/-) to VITA Infrastructure	$0	$0	$0	$0
Estimated VITA Infrastructure	$543,886	$0	$552,044	$0
Specialized Infrastructure	$0	$0	$0	$0
Agency IT Staff	$252,079	$0	$252,079	$0
Non-agency IT Staff	$0	$0	$0	$0
Other Application Costs	$0	$0	$0	$0
Agency IT Current Services	$795,965	$0	$804,123	$0

Comments:
I was unable to enter into the VITA infrastructure charges. They should be 937,272 for each year

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	$0	$0	$0	$0
Non-major IT Projects	$0	$0	$0	$0
Agency-level IT Projects	$0	$0	$0	$0
Major Stand Alone IT Procurements	$0	$0	$0	$0
Non-major Stand Alone IT Procurements	$0	$0	$0	$0
Total Proposed IT Investments	$0	$0	$0	$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	$795,965	$0	$804,123	$0
Proposed IT Investments	$0	$0	$0	$0
Total	$795,965	$0	$804,123	$0

Appendix A - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*
  [Nothing entered]

- *Factors Impacting Capital Investments:*
  [Nothing entered]
- *Capital Investments Alignment:*
  [Nothing entered]

Agency Goals

Goal 1

Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

Goal Summary and Alignment

Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal Objectives

- Monitor the timeliness of monthly reimbursements.

  Objective Strategies

  - The Compensation Board's Customer Service Manager/designee will review monthly reports to identify reimbursements not made within established timeframes. For all such cases a determination of cause will be made and steps taken to ensure future timely reimbursements.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Goal 2

Provide accurate reimbursement of constitutional officer monthly reimbursement requests.

Goal Summary and Alignment

Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Accurate reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit/control perspective.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal Objectives

- Receive no audit report findings or report of material financial weaknesses from the Auditor of Public Accounts (APA) as they relate to the accurate reimbursement and process of monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Number of APA audit findings relative to constitutional officer monthly reimbursement requests.

    Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

    Frequency Comment: APA Audits are routinely performed on a fiscal year basis.

    Measure Baseline Value: 0 Date: 6/30/2004

    Measure Baseline Description: There have been no audit findings in the past four APA Reports (covering the 1998 - 2006 time period).

    Measure Target Value: 0 Date: 6/30/2010

    Measure Target Description: To maintain a history of 0 audit findings.

    Data Source and Calculation: Annual APA Audit Report.

Goal 3

Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

Goal Summary and Alignment

The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal Objectives

- Provide user friendly, state of the art automated systems to submit budget and reimbursement requests for constitutional officers salaries/expenses and jail per diems.

  Objective Strategies

  - The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented. The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.
  - The Compensation Board, in cooperation with constitutional officers, has implemented a comprehensive training program, to include: • Basic LIDS (Local Inmate Data System) Training (One-day basic hands-on training. Class designed for LIDS technicians.) • New Deputy and Office Administrator Training (Two-day seminar designed for Deputy Treasurers, Deputy Commissioners of the Revenue, Deputy Circuit Court Clerks, and Commonwealth's Attorneys' Office Administrators who have been in position for less than a year.) • COIN (Constitutional Officers Information Network) System Training (One-day hands-on training for the new COIN Personnel and Reimbursement System. Designed for frequent COIN users.) • New Officer Training (Four-day seminar for newly elected and appointed constitutional officers.) • Lawful Employment for Law Enforcement Training (Training on Lawful Employment topics. Designed specifically for law enforcement personnel.) • Lawful Employment Practices Training (Training on Lawful Employment topics. Designed for constitutional officers.) • Managing Jail Risk Training (Three-day seminar for jail supervisors to aid in reducing exposure to litigation, increasing effectiveness of service delivery and improving public safety.) The Compensation Board will continue to provide/coordinate the training programs currently in place.
  - The Compensation Board, in cooperation with constitutional officers and the General Assembly, has implemented Career Development Programs for the following: • Sheriffs • Master Deputy (Sheriffs' offices) • Treasurers • Deputy Treasurers • Commissioners of the Revenue • Deputy Commissioners of the Revenue • Directors of Finance • Assistant Commonwealth Attorneys. The Compensation Board will continue to provide/coordinate the Career Development Programs currently in place. In addition, the Compensation Board and Clerks are currently working on a new Career Development program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.
  - The Compensation Board, in cooperation with constitutional officers, will continually evaluate training needs and make adjustments and/or implement new training as appropriate.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (percentage) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 82 Date: 6/30/2005

    Measure Baseline Description: The FY05 Overall Satisfaction rating was 82%.

    Measure Target Value: 88 Date: 6/30/2010

    Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating of 88% by FY2010.

    Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

- Provide user friendly, state of the art automated systems/databases for use by law enforcement and internal/external agency personnel for various needs (i.e., projecting inmate populations/crime trends and DNA sampling).

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

    Measure Baseline Value: Date:

    Measure Baseline Description: N/A - To begin in FY10

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating of 88% by FY2010.

Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. Beginning in FY10, the Compensation Board will begin surveying other law enforcement and external agency personnel in its annual Survey.

- Provide training and assistance to constitutional officers and staff.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (percentage) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 82 Date: 6/30/2005

    Measure Baseline Description: The FY05 Overall Satisfaction rating was 82%.

    Measure Target Value: 88 Date: 6/30/2010

    Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating of 88% by FY2010.

    Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Goal 4

Ensure the fiscal integrity of the Commonwealth's resources.

Goal Summary and Alignment

The Compensation Board is committed to ensuring the fiscal integrity of its' operations and responsibility to constitutional officers and the Commonwealth. With over $600M in projected disbursements/expenditures in FY08, the Compensation Board must ensure that adequate internal controls are in place, policies and procedures are updated and implemented as necessary, and quality staff are recruited and trained.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal Objectives

- Ensure that adequate internal controls are in place.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Number of internal control audit findings or compliance issues.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Frequency Comment: Monthly, Quarterly and/or Annually

    Measure Baseline Value: 0 Date: 6/30/2004

    Measure Baseline Description: FY04 fiscal activity resulted in 0 audit findings or compliance issues.

    Measure Target Value: 0 Date: 6/30/2010

    Measure Target Description: To maintain a zero tolerance for audit findings and/or compliance issues.

    Data Source and Calculation: The fiscal activity of the Compensation Board is reviewed, monitored, audited and/or reported on by external agencies to include the Department of Accounts (DOA), Department of General Services/Division of Purchases and Supplies (DGS/DPS) and the Auditor of Public Accounts (APA). These agencies provide reports of Compensation Board activity/findings as reviews/audits are conducted.

  - Management's performance of internal control reviews and/or reconciliations.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Frequency Comment: On-going

    Measure Baseline Value: 0 Date: 6/30/2004

    Measure Baseline Description: Compensation Board management/supervisors continually evaluate internal controls.

Measure Target Description: To maintain the on-going evaluation of internal controls.

Data Source and Calculation: Compensation Board management/supervisors have an on-going responsibility to evaluate internal controls through supervision, monitoring of staff work and ensuring reconciliations are properly completed and performed where appropriate.

- Ensure that quality staff are recruited and effectively trained.

  Link to State Strategy
  - nothing linked

  Objective Measures
  - Number of training classes/events attended by staff.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Maintain

    Measure Baseline Value: 1 Date: 6/30/2006

    Measure Baseline Description: Training expectations as outlined in the employee's work profile or as directed by management.

    Measure Target Value: 1 Date: 6/30/2010

    Measure Target Description: To ensure that staff are taking the necessary classes/courses to effectively perform their jobs.

    Data Source and Calculation: On a quarterly basis, the Compensation Board's Training & Development Coordinator provides a year-to-date report to management that details all training classes/courses attended by staff.

Goal 5

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goals supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

  Objective Strategies
  - The Compensation Board's Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.
  - The Compensation Board will determine preparedness enhancements needed at the agency level from federal and state guidance and from comparison of current capability and then distribute funding to meet target increases.

  Link to State Strategy
  - nothing linked

  Objective Measures
  - Agency Continuity of Operations Plan (COOP) Assessment Score

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend:

    Measure Baseline Value: Date:

    Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

    Measure Target Value: Date:

    Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year.

    Data Source and Calculation: The COOP Assessment Review is a 24-component assessment tool that helps measure the viability of a COOP Plan. Assessment conducted in coordination with the Virginia Department of Emergency Management.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 1 of 21

Financial Assistance for Regional Jail Operations (157 307 10)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of regional jail operations to include salaries and associated fringe benefits for the regional jail superintendent, security and administrative staff, equipment and office expenses. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of regional jail operations and providing assistance to Regional Jail Superintendents and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 59.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Regional Jail Administrators	Regional Jail Administrators	21	22

Anticipated Changes To Agency Customer Base
The Compensation Board has asked Sheriffs, Regional Jail Superintendents and the Department of Corrections to inform us of any planned new jail construction or expansion projects. At this time we are aware of plans for new regional jail construction to include the Botetourt/Craig Regional Jail (FY08) and the Western Virginia Regional Jail (FY09). The opening of these facilities will increase our customer base for regional jail operations. In addition, planned jail expansions identified at this time include Northwestern Regional, Prince William/Manassas Regional, Riverside Regional, Rappahanock Regional, and Gloucester and Loudoun Jails.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's share of annual salaries for regional jail operations. The staffing standards are applied annually and adjustments made as appropriate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for regional jails to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of regional jail operations is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	2
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																		
Base Budget	$97,314,629	$0	$102,012,322	$0																		
Change To Base	$0	$0	$0	$0																		

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0
Base Budget	$97,314,629	$0	$102,012,322	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$97,314,629	$0	$102,012,322	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		
Full-Time Classified (Filled)		*breakout of Current Employment Level*
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of regional jail operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) System indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of

Virginia.

Objective Description

The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

Alignment to Agency Goals

- Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

Link to State Strategy

- nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

  Measure Baseline Value: 90 Date: 6/30/2005

  Measure Baseline Description: The FY05 Overall Satisfaction rating for regional jail superintendents was 90%.

  Measure Target Value: 92 Date: 6/30/2010

  Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for regional jail superintendents of 92% by FY2010.

  Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 2 of 21

Financial Assistance for Local Law Enforcement (157 307 12)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local law enforcement operations, which represents county sheriffs' offices which have primary law enforcement responsibilities in the localities of the Commonwealth. Funding is dedicated to salaries and associated fringe benefits for law enforcement staff in these localities. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local law enforcement operations and providing assistance to Sheriffs and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 59.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Sheriffs	Sheriffs	123	123

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's share of annual salaries for local law enforcement operations. The staffing standards are applied annually and adjustments made as appropriate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for Local Law Enforcement to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer and Lawful Employment for Law Enforcement training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of local law enforcement operations is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	F 20
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000																
Change To Base	$0	$0	$0	$0																
Service Area	$91,502,373	$0	$80,680,208	$6,000,000																

Total				
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service				

Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0
Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0

Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000
Base Budget	$91,502,373	$0	$80,680,208	$6,000,000
Change To Base	$0	$0	$0	$0

Service Area Total	$91,502,373	$0	$80,680,208	$6,000,000

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of local law enforcement operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

- nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 88 Date: 6/30/2005

  Measure Baseline Description: The FY05 Overall Satisfaction rating for Sheriffs was 88%.

  Measure Target Value: 92 Date: 6/30/2010

  Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Sheriffs of 92% by FY2010.

  Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 3 of 21

Financial Assistance for Local Court Services (157 307 13)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local court services operations, which represents all sheriffs' offices which provide courtroom security and serve court papers in the localities of the Commonwealth. Funding is dedicated to salaries and associated fringe benefits for court services staff in these localities, equipment and office expenses. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local court services operations and providing assistance to Sheriffs and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 59.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Sheriffs	Sheriffs	123	123

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of annual salaries for local court services operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for Local Court Services to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer and Lawful Employment for Law Enforcement training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of local court services operations is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	F 2(
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	$45,940,669	$0	$43,305,863	$0																
Change To Base	$0	$0	$0	$0																
Service																				

Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0
Base Budget	$45,940,669	$0	$43,305,863	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$45,940,669	$0	$43,305,863	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 88 Date: 6/30/2005

    Measure Baseline Description: The FY05 Overall Satisfaction rating for Sheriffs was 88%.

    Measure Target Value: 92 Date: 6/30/2010

    Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Sheriffs of 92% by FY2010.

    Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

- Provide the Commonwealth's share of funding for the total cost of local court services operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 6/30/2006 Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: To maintain 100% timeliness in reimbursements.

Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 4 of 21

Financial Assistance to Sheriffs (157 307 16)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of salaries and associated fringe benefits for the locally-elected Sheriffs. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of salaries,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of salaries and associated fringe benefits for locally-elected Sheriffs and providing assistance to Sheriffs and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 59.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Sheriffs	Sheriffs	123	123

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of annual salaries and associated fringe benefits for Sheriffs'.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for Sheriffs to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer and Lawful Employment for Law Enforcement and Managing Jail Risk training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of Sheriffs' salaries and associated fringe benefits is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	F 20
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	$12,478,393	$0	$12,489,193	$0																
Change To Base	$0	$0	$0	$0																
Service Area Total	$12,478,393	$0	$12,489,193	$0																
Base																				

Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0

Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0
Base Budget	$12,478,393	$0	$12,489,193	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$12,478,393	$0	$12,489,193	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0

Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of Sheriffs' salaries and associated fringe benefits in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 88 Date: 6/30/2005

    Measure Baseline Description: The FY05 Overall Satisfaction rating for Sheriffs was 88%.

    Measure Target Value: 92 Date: 6/30/2010

    Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Sheriffs of 92% by FY2010.

    Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 5 of 21

Financial Assistance for Local Jail Operations (157 307 18)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local jail operations, which represents sheriffs' offices with local jail responsibilities in the Commonwealth. Funding is dedicated to salaries and associated fringe benefits for security and support staff in these facilities. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local jail operations and providing assistance to sheriffs' and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 59.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Sheriffs	Sheriffs	123	123

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's share of annual salaries for local jail operations. The staffing standards are applied annually and adjustments made as appropriate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for Local Jail operations to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of local jail operations is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund															
Base Budget	$164,884,515	$0	$159,362,526	$0															
Change To Base	$0	$0	$0	$0															
Service Area	$164,884,515	$0	$159,362,526	$0															

Total				
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service				

Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0
Base Budget	$164,884,515	$0	$159,362,526	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$164,884,515	$0	$159,362,526	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		
Full-Time Classified (Filled)		*breakout of Current Employment Level*
Part-Time Classified (Filled)		

Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of local jail operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 88 Date: 6/30/2005

    Measure Baseline Description: The FY05 Overall Satisfaction rating for Sheriffs was 88%.

    Measure Target Value: 92 Date: 6/30/2010

    Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Sheriffs of 92% by FY2010.

    Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 6 of 21

Financial Assistance for Local Jail Per Diem (157 356 01)

Description

This service area implements the Compensation Board's responsibility to provide payment of the Commonwealth's share to support general nonpersonal services operating expenses (per diems) associated with maintaining an average daily population of state and local responsible inmates in local jails. Funding is also provided to reimburse emergency medical expenses for state-responsible inmates approved by the Compensation Board. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Payment of the Commonwealth's per diems and approved emergency medical expenses,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through inmate population forecasts) and funding (as approved by the General Assembly) the payment of the Commonwealth's per diems for local jails holding inmates arrested on state warrants and providing assistance to sheriffs' and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 60.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Sheriffs	Sheriffs	47	47

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes inmate forecasts to determine the proposed payments of the Commonwealth's projected per diems for local jails holding inmates arrested on state warrants.
  - Payment of the Commonwealth's per diems for local jails: - The Compensation Board provides quarterly payment to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for local jails to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training. A Master Deputy Program is also available to Deputy Sheriffs. This program has been approved and funded by the General Assembly. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the payment of the Commonwealth's local jail per diems is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	F 20
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	$54,465,770	$0	$48,014,917	$0																
Change To Base	$0	$0	$0	$0																
Service Area	$54,465,770	$0	$48,014,917	$0																

Total				
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0
Service				

Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$54,465,770	$0	$48,014,917	$0
Base Budget	$54,465,770	$0	$48,014,917	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$54,465,770	$0	$48,014,917	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		
Full-Time Classified (Filled)		*breakout of Current Employment Level*
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]

- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for local jail per diems in a timely manner.

  Objective Description

  Local jails are dependent upon the Commonwealth's share of their total cost of operations (per diems). Timely payment of per diems is critical for the successful and on-going operation of the local jails.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely payments.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly reported inmate data is processed and payments are made within the quarterly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in payments.

    Data Source and Calculation: Reports from the Local Inmate Data System (LIDS) indicate whether the payment was processed by Compensation Board staff within the established deadlines.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 7 of 21

Financial Assistance for Regional Jail Per Diem (157 356 04)

Description

This service area implements the Compensation Board's responsibility to provide payment of the Commonwealth's share to support general nonpersonal services operating expenses (per diems) associated with maintaining an average daily population of state and local responsible inmates in regional jails. Funding is also provided to reimburse emergency medical expenses for state-responsible inmates approved by the Compensation Board. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Payment of the Commonwealth's per diems and approved emergency medical expenses,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through inmate population forecasts) and funding (as approved by the General Assembly) the payment of the Commonwealth's per diems for regional jails holding inmates arrested on state warrants and providing assistance to regional jail superintendents and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 60.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Regional Jail Administrators	Regional Jail Administrators	20	22

Anticipated Changes To Agency Customer Base
The Compensation Board has asked regional jail superintendents and the Department of Corrections to inform us of any planned new jail construction or expansion projects. At this time we are aware of plans for new regional jail construction to include the Botetourt/Craig Regional Jail (FY08) and the Western Virginia Regional Jail (FY09). The opening of these facilities will increase our customer base for regional jail operations and associated per diem payments. In addition, future planned jail expansions identified at this time include Northwestern, Prince William/Manassas, Riverside and Rappahanock Regional Jails.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes inmate forecasts to determine the proposed payments of the Commonwealth's projected per diems for regional jails holding inmates arrested on state warrants.
  - Payment of the Commonwealth's per diems for regional jails: - The Compensation Board provides quarterly payment to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional Officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for regional jails to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the payment of the Commonwealth's regional jail per diems is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	F 20
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	$25,674,759	$0	$23,720,881	$0																
Change To Base	$0	$0	$0	$0																

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0
Base Budget	$25,674,759	$0	$23,720,881	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$25,674,759	$0	$23,720,881	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for regional jail per diems in a timely manner.

Objective Description

Regional jails are dependent upon the Commonwealth's share of their total cost of operations (per diems). Timely payment of per diems is critical for the successful and on-going operation of the regional jails.

Link to State Strategy

- nothing linked

Objective Measures

- Annual percentage of timely payments.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 100 Date: 6/30/2006

  Measure Baseline Description: 100% of properly reported inmate data is currently processed and payments are made within the quarterly deadline.

  Measure Target Value: 100 Date: 6/30/2010

  Measure Target Description: To maintain 100% timeliness in payments.

  Data Source and Calculation: Reports from the Local Inmate Data System (LIDS) indicate whether the payment was processed by Compensation Board staff within the established deadlines.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 8 of 21

Financial Assistance to Local Finance Directors (157 717 01)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local finance directors. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of salaries,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of local finance directors and providing assistance to local finance directors and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 61.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Directors of Finance	Directors of Finance	6	6

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of annual salaries and associated fringe benefits for local finance directors.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for local finance directors to include the Constitutional Officers Information Network (COIN) System and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for local finance directors. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the salaries of local finance directors is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	F 2C
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																			
Base Budget	$635,090	$0	$635,090	$0																			
Change To Base	$0	$0	$0	$0																			
Service Area Total	$635,090	$0	$635,090	$0																			
Base Budget	$635,090	$0	$635,090	$0																			
Change To	$0	$0	$0	$0																			

Base				
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change				

To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0
Base Budget	$635,090	$0	$635,090	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$635,090	$0	$635,090	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local finance directors in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: To maintain 100% timeliness in reimbursements.

Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

Objective Description

The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

Alignment to Agency Goals

- Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

Link to State Strategy

- nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 82 Date: 6/30/2005

Measure Baseline Description: The FY05 Overall Satisfaction rating for local finance directors was 82%.

Measure Target Value: 88 Date: 6/30/2010

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for local finance directors of 88% by FY2010.

Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 9 of 21

Financial Assistance for Operations of Local Finance Directors (157 717 02)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local finance directors operations, which includes salaries and associated fringe benefits for support staff and office expenses. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local finance director operations and providing assistance to local finance directors and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 61.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Directors of Finance	Directors of Finance	6	6

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local finance directors operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for local finance directors and their staff to include the Constitutional Officers Information Network (COIN) System and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for local finance directors.Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of local finance directors operations is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	$6,058,250	$0	$6,205,040	$0																
Change To Base	$0	$0	$0	$0																
Service Area	$6,058,250	$0	$6,205,040	$0																

Total				
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service				

Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0
Base Budget	$6,058,250	$0	$6,205,040	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$6,058,250	$0	$6,205,040	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for local finance director operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: To maintain 100% timeliness in reimbursements.

Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

Objective Description

The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

Alignment to Agency Goals

- Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

Link to State Strategy

- nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 82 Date: 6/30/2005

Measure Baseline Description: The FY05 Overall Satisfaction rating for local finance directors was 82%.

Measure Target Value: 88 Date: 6/30/2010

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for local finance directors of 88% by FY2010.

Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 10 of 21

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (157 771 01)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Commissioners of the Revenue. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of salaries,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of local Commissioners of the Revenue and providing assistance to local Commissioners of the Revenue and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 62.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Commissioners of the Revenue	Commissioners of the Revenue	128	128

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of annual salaries and associated fringe benefits for local Commissioners of the Revenue.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for local Commissioners of the Revenue and their staff to include the Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented Career Development Programs for Commissioners and Deputy Commissioners of the Revenue. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of local Commissioners of the Revenue salaries and associated fringe benefits is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																		
Base Budget	$9,664,253	$0	$9,674,153	$0																		
Change To Base	$0	$0	$0	$0																		
Service Area Total	$9,664,253	$0	$9,674,153	$0																		
Base																						

Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0
Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0
Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0
Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0
Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0
Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0
Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0
Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0
Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0

Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0
Base Budget	$9,664,253	$0	$9,674,153	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,664,253	$0	$9,674,153	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local Commissioners of the Revenue in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

Alignment to Agency Goals

- Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

Link to State Strategy

- nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 82 Date: 6/30/2005

  Measure Baseline Description: The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.

  Measure Target Value: 88 Date: 6/30/2010

  Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for local Commissioners of the Revenue of 88% by FY2010.

  Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 11 of 21

Financial Assistance for Operations of Local Commissioners of the Revenue (157 771 02)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local Commissioners of the Revenue operations, which includes salaries and associated fringe benefits for Deputy Commissioners and administrative staff and office expenses (excluding staff assigned responsibility for state tax services). Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Commissioners of the Revenue operations and providing assistance to local Commissioners of the Revenue and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 62.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Commissioners of the Revenue	Commissioners of the Revenue	128	128

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local Commissioners of the Revenue operations. The staffing standards have not been adopted by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for local Commissioners of the Revenue and their staff to include the Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented Career Development Programs for Commissioners and Deputy Commissioners of the Revenue.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of local Commissioners of the Revenue operations is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																		
Base Budget	$9,392,815	$0	$9,546,155	$0																		
Change To Base	$0	$0	$0	$0																		
Service																						

Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$9,392,815	$0	$9,546,155	$0
Base Budget	$9,392,815	$0	$9,546,155	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,392,815	$0	$9,546,155	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of local Commissioners of the Revenue operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

- nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 82 Date: 6/30/2005

  Measure Baseline Description: The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.

  Measure Target Value: 88 Date: 6/30/2010

  Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for local Commissioners of the Revenue of 88% by FY2010.

  Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 12 of 21

Financial Assistance for State Tax Services by Commissioners of the Revenue (157 771 03)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Commissioners of the Revenue staff dedicated specifically to State Tax Services. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Commissioners of the Revenue operations for State Tax Services and providing assistance to local Commissioners of the Revenue and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 62.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Commissioners of the Revenue	Commissioners of the Revenue	128	128

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of annual salaries for local Commissioners of the Revenue for State Tax Services. The staffing standards have not been approved by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for local Commissioners of the Revenue and their staff to include the Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented Career Development Programs for Commissioners and Deputy Commissioners of the Revenue. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of local Commissioners of the Revenue for State Tax Services is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																		
Base Budget	$1,168,842	$0	$1,168,842	$0																		
Change To Base	$0	$0	$0	$0																		

Service Area Total	$1,168,842	$0	$1,168,842	$0
Base Budget	$1,168,842	$0	$1,168,842	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,168,842	$0	$1,168,842	$0
Base Budget	$1,168,842	$0	$1,168,842	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,168,842	$0	$1,168,842	$0
Base Budget	$1,168,842	$0	$1,168,842	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,168,842	$0	$1,168,842	$0
Base Budget	$1,168,842	$0	$1,168,842	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,168,842	$0	$1,168,842	$0
Base Budget	$1,168,842	$0	$1,168,842	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,168,842	$0	$1,168,842	$0
Base Budget	$1,168,842	$0	$1,168,842	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,168,842	$0	$1,168,842	$0
Base Budget	$1,168,842	$0	$1,168,842	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,168,842	$0	$1,168,842	$0
Base Budget	$1,168,842	$0	$1,168,842	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,168,842	$0	$1,168,842	$0
Base Budget	$1,168,842	$0	$1,168,842	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,168,842	$0	$1,168,842	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of local Commissioners of the Revenue operations for State Tax Services in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 82 Date: 6/30/2005

Measure Baseline Description: The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.

Measure Target Value: 88 Date: 6/30/2010

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for local Commissioners of the Revenue of 88% by FY2010.

Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 13 of 21

Financial Assistance to Attorneys for the Commonwealth (157 772 01)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of Commonwealth's Attorneys. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of salaries,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys and providing assistance to Commonwealth's Attorneys and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 63.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Commonwealth's Attorneys	Commonwealth's Attorneys	120	120

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for Commonwealth's Attorneys to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer and Lawful Employment Practices, and Commonwealth's Attorneys' Office Administrators training. A Career Prosecutor Program has also been implemented for Assistant Commonwealth's Attorneys. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	F 20
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	$15,792,878	$0	$15,774,778	$0																
Change To Base	$0	$0	$0	$0																
Service Area Total	$15,792,878	$0	$15,774,778	$0																
Base Budget	$15,792,878	$0	$15,774,778	$0																

Change To Base	$0	$0	$0	$0
Service Area Total	$15,792,878	$0	$15,774,778	$0
Base Budget	$15,792,878	$0	$15,774,778	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$15,792,878	$0	$15,774,778	$0
Base Budget	$15,792,878	$0	$15,774,778	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$15,792,878	$0	$15,774,778	$0
Base Budget	$15,792,878	$0	$15,774,778	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$15,792,878	$0	$15,774,778	$0
Base Budget	$15,792,878	$0	$15,774,778	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$15,792,878	$0	$15,774,778	$0
Base Budget	$15,792,878	$0	$15,774,778	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$15,792,878	$0	$15,774,778	$0
Base Budget	$15,792,878	$0	$15,774,778	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$15,792,878	$0	$15,774,778	$0
Base Budget	$15,792,878	$0	$15,774,778	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$15,792,878	$0	$15,774,778	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

Current Employment Level	**0.0**	
Non-Classified (Filled)		
Full-Time Classified (Filled)		*breakout of Current Employment Level*
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of Commonwealth's Attorneys in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 78 Date: 6/30/2005

    Measure Baseline Description: The FY05 Overall Satisfaction rating for Commonwealth's Attorneys was 78%.

    Measure Target Value: 90 Date: 6/30/2010

    Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Commonwealth's Attorneys of 90% by FY2010.

    Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 14 of 21

Financial Assistance for Operations of Local Attorneys for the Commonwealth (157 772 02)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of Commonwealth's Attorneys' operations, which includes the salaries and associated fringe benefits for Commonwealth's Attorneys' full-time and part-time assistant attorneys, paralegals and administrative staff, juvenile justice prosecutors, drug prosecutors, gang violence prosecutors and their assistants, and reimbursements for expenses associated with acting as substitute prosecutors. Approved equipment and office expenses are also funded. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of Commonwealth's Attorneys' operations and providing assistance to Commonwealth's Attorneys and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 63.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Commonwealth's Attorneys	Commonwealth's Attorneys	120	120

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of the total cost of Commonwealth's Attorneys' operations. The staffing standards will be fully funded by the General Assembly over a 3-year period beginning in FY06. At this time, however, approved funding is less than the staffing standards needs indicate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for Commonwealth's Attorneys and their staff to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer and Lawful Employment Practices, and Commonwealth's Attorneys' Office Administrators training. A Career Prosecutor Program has also been implemented for Assistant Commonwealth's Attorneys.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of Commonwealth's Attorneys' operations is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund														
Base Budget	$51,646,251	$0	$50,426,421	$0														
Change To Base	$0	$0	$0	$0														

Service Area Total	$51,646,251	$0	$50,426,421	$0
Base Budget	$51,646,251	$0	$50,426,421	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$51,646,251	$0	$50,426,421	$0
Base Budget	$51,646,251	$0	$50,426,421	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$51,646,251	$0	$50,426,421	$0
Base Budget	$51,646,251	$0	$50,426,421	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$51,646,251	$0	$50,426,421	$0
Base Budget	$51,646,251	$0	$50,426,421	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$51,646,251	$0	$50,426,421	$0
Base Budget	$51,646,251	$0	$50,426,421	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$51,646,251	$0	$50,426,421	$0
Base Budget	$51,646,251	$0	$50,426,421	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$51,646,251	$0	$50,426,421	$0
Base Budget	$51,646,251	$0	$50,426,421	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$51,646,251	$0	$50,426,421	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	

Full-Time Classified (Filled)		*breakout of Current Employment Level*
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of Commonwealth's Attorneys' operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 78 Date: 6/30/2005

    Measure Baseline Description: The FY05 Overall Satisfaction rating for Commonwealth's Attorneys was 78%.

    Measure Target Value: 90 Date: 6/30/2010

    Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Commonwealth's Attorneys of 90% by FY2010.

    Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 15 of 21

Financial Assistance to Circuit Court Clerks (157 773 01)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of Circuit Court Clerks. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of salaries,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of Circuit Court Clerks and providing assistance to Circuit Court Clerks and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 64.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Circuit Court Clerks	Circuit Court Clerks	120	120

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of salaries and associated fringe benefits of Circuit Court Clerks.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for Circuit Court Clerks to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board is currently working with Circuit Court Clerks to develop a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the salaries and associated fringe benefits of Circuit Court Clerks is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund												
Base Budget	$12,461,419	$0	$12,461,419	$0												
Change To Base	$0	$0	$0	$0												
Service Area Total	$12,461,419	$0	$12,461,419	$0												
Base Budget	$12,461,419	$0	$12,461,419	$0												

Change To Base	$0	$0	$0	$0

Service Area Total	$12,461,419	$0	$12,461,419	$0
Base Budget	$12,461,419	$0	$12,461,419	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$12,461,419	$0	$12,461,419	$0
Base Budget	$12,461,419	$0	$12,461,419	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$12,461,419	$0	$12,461,419	$0
Base Budget	$12,461,419	$0	$12,461,419	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$12,461,419	$0	$12,461,419	$0
Base Budget	$12,461,419	$0	$12,461,419	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$12,461,419	$0	$12,461,419	$0
Base Budget	$12,461,419	$0	$12,461,419	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$12,461,419	$0	$12,461,419	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		
Full-Time Classified (Filled)		*breakout of Current Employment Level*
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of Circuit Court Clerks in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 72 Date: 6/30/2005

    Measure Baseline Description: The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.

    Measure Target Value: 80 Date: 6/30/2010

    Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Circuit Court Clerks of 80% by FY2010.

    Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 16 of 21

Financial Assistance for Operations for Circuit Court Clerks (157 773 02)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of Circuit Court Clerks' operations, which includes salaries and associated fringe benefits for Deputy Clerks and administrative staff (excluding staff assigned to land records functions) and office expenses. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of Circuit Court Clerks' operations and providing assistance to Circuit Court Clerks and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 64.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Circuit Court Clerks	Circuit Court Clerks	120	120

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of Circuit Court Clerks' operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for Circuit Court Clerks and their staff to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board is currently working with Circuit Court Clerks to develop a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of Circuit Court Clerks' operations is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund												
Base Budget	$19,247,060	$0	$22,677,260	$0												
Change To Base	$0	$0	$0	$0												
Service																

Area Total	$19,247,060	$0	$22,677,260	$0
Base Budget	$19,247,060	$0	$22,677,260	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$19,247,060	$0	$22,677,260	$0
Base Budget	$19,247,060	$0	$22,677,260	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$19,247,060	$0	$22,677,260	$0
Base Budget	$19,247,060	$0	$22,677,260	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$19,247,060	$0	$22,677,260	$0
Base Budget	$19,247,060	$0	$22,677,260	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$19,247,060	$0	$22,677,260	$0
Base Budget	$19,247,060	$0	$22,677,260	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$19,247,060	$0	$22,677,260	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		
Full-Time Classified (Filled)		*breakout of Current Employment Level*
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of Circuit Court Clerks' operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely

reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

Alignment to Agency Goals

- Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

Link to State Strategy

- nothing linked

Objective Measures

- Annual percentage of timely reimbursements.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 100 Date: 6/30/2006

  Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

  Measure Target Value: 100 Date: 6/30/2010

  Measure Target Description: To maintain 100% timeliness in reimbursements.

  Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

Objective Description

The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

Alignment to Agency Goals

- Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

Link to State Strategy

- nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 72 Date: 6/30/2005

  Measure Baseline Description: The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.

  Measure Target Value: 80 Date: 6/30/2010

  Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Circuit Court Clerks of 80% by FY2010.

  Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 17 of 21

Financial Assistance for Circuit Court Clerks' Land Records (157 773 03)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of Circuit Court Clerks' Land Records operations (salaries and associated fringe benefits for staff assigned to land records activities) and the administration of the Technology Trust Fund (TTF). Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Administration of the Technology Trust Fund,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of Circuit Court Clerks' Land Records operations and providing assistance to Circuit Court Clerks and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 64.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Circuit Court Clerks	Circuit Court Clerks	120	120

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of Circuit Court Clerks' Land Records operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for Circuit Court Clerks and their staff to include the Constitutional Officers Information Network (COIN) System (which includes the TTF Budget and Reimbursement Processes), New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board is currently working with Circuit Court Clerks to develop a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.
  - Administration of the Technology Trust Fund: - The Compensation Board administers the budget and reimbursement process for the Technology Trust Fund (TTF). Circuit Court Clerks may request allocation of their TTF available balances for Land Records Information Technology enhancements/upgrades and other hardware/software uses as provided for in § 17.1-279, Code of Virginia.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of Circuit Court Clerks' Land Records operations is through a combination of general and nongeneral funds. For FY2008, approximately 37% of the Financial Assistance for Maintenance of Local Land Records is general funded, providing the Commonwealth's share of Land Record operations (salaries and other expenses). Approximately 63% is nongeneral funded through fees assessed by Circuit Court Clerks, providing a Technology Trust Fund (TTF) for Land Records Information Technology enhancements/upgrades and other hardware/software uses in accordance with § 17.1-279, Code of Virginia.
- *Financial Breakdown*

FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
General	Nongeneral	General	Nongeneral								

	Fund	Fund	Fund	Fund
Base Budget	$9,420,243	$11,731,384	$6,922,030	$14,229,597
Change To Base	$0	$0	$0	$0
Service Area Total	$9,420,243	$11,731,384	$6,922,030	$14,229,597
Base Budget	$9,420,243	$11,731,384	$6,922,030	$14,229,597
Change To Base	$0	$0	$0	$0
Service Area Total	$9,420,243	$11,731,384	$6,922,030	$14,229,597
Base Budget	$9,420,243	$11,731,384	$6,922,030	$14,229,597
Change To Base	$0	$0	$0	$0
Service Area Total	$9,420,243	$11,731,384	$6,922,030	$14,229,597
Base Budget	$9,420,243	$11,731,384	$6,922,030	$14,229,597
Change To Base	$0	$0	$0	$0
Service Area Total	$9,420,243	$11,731,384	$6,922,030	$14,229,597
Base Budget	$9,420,243	$11,731,384	$6,922,030	$14,229,597
Change To Base	$0	$0	$0	$0
Service Area Total	$9,420,243	$11,731,384	$6,922,030	$14,229,597

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of Circuit Court Clerks' Land Records operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely

reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

Alignment to Agency Goals

- Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

Link to State Strategy

- nothing linked

Objective Measures

- Annual percentage of timely reimbursements.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 100 Date: 6/30/2006

  Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

  Measure Target Value: 100 Date: 6/30/2010

  Measure Target Description: To maintain 100% timeliness in reimbursements.

  Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

Objective Description

The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

Alignment to Agency Goals

- Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

Link to State Strategy

- nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 72 Date: 6/30/2005

  Measure Baseline Description: The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.

  Measure Target Value: 80 Date: 6/30/2010

  Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Circuit Court Clerks of 80% by FY2010.

  Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 18 of 21

Financial Assistance to Local Treasurers (157 774 01)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Treasurers. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of salaries,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of local Treasurers and providing assistance to local Treasurers and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 65.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Treasurers	Treasurers	135	135

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of salaries and associated fringe benefits of local Treasurers.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for local Treasurers to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for Treasurers and Deputy Treasurers. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the salaries and associated fringe benefits of local Treasurers is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	$9,649,596	$0	$9,649,596	$0						
Change To Base	$0	$0	$0	$0						
Service Area Total	$9,649,596	$0	$9,649,596	$0						
Base Budget	$9,649,596	$0	$9,649,596	$0						
Change To Base	$0	$0	$0	$0						

Service Area Total	$9,649,596	$0	$9,649,596	$0
Base Budget	$9,649,596	$0	$9,649,596	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$9,649,596	$0	$9,649,596	$0
Base Budget	$9,649,596	$0	$9,649,596	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$9,649,596	$0	$9,649,596	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local Treasurers in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

Objective Description

The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

Alignment to Agency Goals

- Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

Link to State Strategy

- nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 82 Date: 6/30/2005

  Measure Baseline Description: The FY05 Overall Satisfaction rating for Treasurers was 82%.

  Measure Target Value: 88 Date: 6/30/2010

  Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Treasurers of 88% by FY2010.

  Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 19 of 21

Financial Assistance for Operations of Local Treasurers (157 774 02)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local Treasurers' operations, which includes salaries and associated fringe benefits for Deputy Treasurers and administrative staff and office expenses (excluding staff assigned responsibility for state tax services).
Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Treasurers' operations and providing assistance to local Treasurers and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 65.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Treasurers	Treasurers	135	135

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local Treasurers' operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for local Treasurers and their staff to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for Treasurers and Deputy Treasurers. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of local Treasurers' operations is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	$9,430,055	$0	$9,760,045	$0				
Change To Base	$0	$0	$0	$0				
Service Area Total	$9,430,055	$0	$9,760,045	$0				
Base Budget	$9,430,055	$0	$9,760,045	$0				
Change To	$0	$0	$0	$0				

Base				
Service Area Total	$9,430,055	$0	$9,760,045	$0
Base Budget	$9,430,055	$0	$9,760,045	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$9,430,055	$0	$9,760,045	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of local Treasurers' operations in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

Objective Measures

- Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

  Measure Baseline Value: 82 Date: 6/30/2005

  Measure Baseline Description: The FY05 Overall Satisfaction rating for Treasurers was 82%.

  Measure Target Value: 88 Date: 6/30/2010

  Measure Target Description: To achieve and/or maintain Overall Satisfaction rating for Treasurers of 88% by FY2010.

  Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 20 of 21

Financial Assistance for State Tax Services by Local Treasurers (157 774 03)

Description

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Treasurers' staff dedicated specifically to State Tax Services. Products and services include:
• Determination of the Commonwealth's share of a reasonable budget,
• Reimbursement of the Commonwealth's share of the total cost of operations,
• Customer service assistance, and
• Training.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Treasurers' operations for State Tax Services and providing assistance to local Treasurers and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  2007 Virginia Acts of Assembly, Chapter 847, Item 65.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Treasurers	Treasurers	135	135

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local Treasurers' operations for State Tax Services. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.
  - Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.
  - Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.
  - Training: - The Compensation Board provides and/or coordinates systems and job related training for local Treasurers and their staff to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for Treasurers and Deputy Treasurers.Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Finance

- *Financial Overview*
  Funding for the Commonwealth's share of the total cost of local Treasurers' operations for State Tax Services is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	$833,288	$0	$833,288	$0		
Change To Base	$0	$0	$0	$0		
Service Area Total	$833,288	$0	$833,288	$0		
Base Budget	$833,288	$0	$833,288	$0		

Change To Base	$0	$0	$0	$0
Service Area Total	$833,288	$0	$833,288	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)		*breakout of Current Employment Level*
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	**0.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- Provide the Commonwealth's share of funding for the total cost of local Treasurers' operations for State Tax Services in a timely manner.

  Objective Description

  Constitutional officers are dependent upon the Commonwealth's share of their total cost of operations. Timely reimbursement of authorized expenditures is critical for the successful and on-going operation of the constitutional officers and is equally important to the Compensation Board from an audit and customer service perspective.

  Alignment to Agency Goals

  - Agency Goal: Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Annual percentage of timely reimbursements.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 100 Date: 6/30/2006

    Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

    Measure Target Value: 100 Date: 6/30/2010

    Measure Target Description: To maintain 100% timeliness in reimbursements.

    Data Source and Calculation: Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

- Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 82 Date: 6/30/2005 Measure Baseline Description: The FY05 Overall Satisfaction rating for Treasurers was 82%.

Measure Target Value: 88 Date: 6/30/2010

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Treasurers of 88% by FY2010.

Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

Service Area Strategic Plan

Compensation Board (157) 3/11/2014 9:30 am

Biennium: 2008-10

Service Area 21 of 21

Administrative and Support Services (157 799 00)

Description

This service area implements the agency's responsibility to provide staff support to the Compensation Board and daily service to all elected and appointed constitutional officers and their respective staff through budget review and approval, monthly reimbursements and payments to localities, auditing and other liaison activities, as well as funding to support all constitutional officers through General Management and Direction (including customer service and reporting activities), Information Technology Services (systems development, enhancements & support), Training Services (including constitutional officer Career Development Programs), Liability Insurance (Virginia Risk and Bond Insurances for the Commonwealth's constitutional officers) and other payments made on behalf of constitutional officers.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of constitutional officers' total costs of operations, providing administrative & support services, and providing assistance to constitutional officers and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.
- *Describe the Statutory Authority of this Service*
  Activities of the Compensation Board and its staff are regulated under the following authority:

  • § 15.2-1636.5 sets out membership of the Board.

  • § 15.2-1636.6 describes the duties of the Chairman of the Board.

  • § 15.2-1636.6:1 sets out the responsibility of the Compensation Board to annually furnish the board of supervisors or other governing body of each county and city with a statement showing receipts and expenses of office and of officers making a report under this article.

  • § 15.2-1636.7 sets out the manner in which constitutional officers request salaries for staff.

  • § 15.2-1636.8 sets out the duties of the Board in setting salaries and expenses for constitutional officers.

  • 2007 Virginia Acts of Assembly, Chapter 847, Items 59-66.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Constitutional Officers	646	648

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - For each of the five constitutional officer groups, regional jails and finance directors, the Compensation Board provides core services that follow the same basic flow: 1) setting fair and reasonable budgets for constitutional officers based on the requested needs of the officers, staffing standards and the statutory requirements and appropriated funding set out in the Appropriations Act; 2) monthly reimbursement to localities of budgeted funds for the approved salaries and office expenses of constitutional officers; 3) consideration of appeals of approved constitutional officer budgets by the officer or the locality and attempted settlement of such appeals; 4) arbitration between constitutional officers and local governments for the settlement of disputes; 5) dissemination of policies and procedures and consultation and training to constitutional officers; 6) on-going provision of customer service assistance to constitutional officers for addressing systems and job related questions, issues and/or problems; and 7) coordination of training to all constitutional officers and regional jails related to systems, management and career development programs. In addition, recent years have seen widespread use of data gathered through the Local Inmate Data System within the criminal justice community.

Finance

- *Financial Overview*
  Funding for the Compensation Board's Administrative and Support Services functions is 100% general funded.
- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$7,064,430	$0	$5,730,394	$0

Change To Base	$0	$0	$0	$0
Service Area Total	$7,064,430	$0	$5,730,394	$0

Human Resources

- *Human Resources Overview*
  As of September, 2009 the Compensation Board had an authorized full-time employment level (FTE) of 24 positions. All staff work at the Compensation Board offices in downtown Richmond. The agency is currently organized into four service delivery sections:

  • Agency Management (3)
  • Budget, Finance and Policy (8)
  • Customer Service (6)
  • Information Technology, LIDS & Jail Forecasting (7)

- *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	24	
Vacant Positions	-6	
Current Employment Level	**18.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	17	*breakout of Current Employment Level*
Part-Time Classified (Filled)	1	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	**18.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

- We will provide on-going, daily customer service support to constitutional officers.

  Objective Description

  The Compensation Board assists constitutional officers and their staff through automation, training and other means, implementing process and systems improvements to improve operational efficiencies.

  Alignment to Agency Goals

  - Agency Goal: Provide outstanding customer service support to constitutional officers through Compensation Board products and services.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

    Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

    Measure Baseline Value: 82 Date: 6/30/2005

    Measure Baseline Description: The FY05 Overall Satisfaction rating was 82%.

    Measure Target Value: 88 Date: 6/30/2010

    Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating of 88% by FY2010.

    Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

- Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

  Objective Description

  The Compensation Board is committed to ensuring the fiscal integrity of its' operations and responsibility to constitutional officers and the Commonwealth. With over $600M in projected disbursements/expenditures in FY08, the Compensation Board must ensure that adequate internal controls are in place, policies and procedures are updated and implemented as necessary, and quality staff are recruited and trained.

  Alignment to Agency Goals

- Agency Goal: Ensure the fiscal integrity of the Commonwealth's resources.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of scorecard categories marked "meets expectations" for the Compensation Board.

  Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

  Measure Baseline Value: 83 Date: 6/30/2007

  Measure Baseline Description: The 4th quarter FY07 percentage of scorecard criteria as meets expectations was 83%.

  Measure Target Value: 100 Date: 6/30/2010

  Measure Target Description: To acheive and/or maintain a 100% success rate in meeting expectations of the Virginia Excels Management Scorecard by FY2010.

  Data Source and Calculation: The Management Scorecard grades agencies on six criteria. Take the number of cases where your agency scored "Meets Expectations" and divide by six. For example, if your agency "Meets Expectations" in four cases, and "Needs Improvement" in two, divide four by six, to receive a score of 66.7%.