

Agency Strategic Plan

Compensation Board (157)

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Biennium: 2010-12 ▾

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.

Agency Values

- Professionalism, both interpersonally and with respect to work products.
- Accuracy and timeliness.
- High regard for ethics, honesty and integrity.
- Trust and mutual respect.
- Competence and accountability.
- Courteous, friendly and helpful.
- Fairness.
- Creativity and innovation.
- Frugality with respect to the expenditure of public funds.

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 FY10 reflects an Overall Satisfaction Rate of 86% 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 2002-2010.
- **Summary of current productivity**

The Compensation Board takes a proactive approach in support of its 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 its 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 Training 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%

The Compensation Board expects that 20% to 30% of existing staff will be retiring in the next two years. The Compensation Board is in the process of developing detailed desk procedures and cross-training individuals to augment staff needs. The Compensation Board feels we have sufficient lead time to recruit quality staff to fill these positions when the time comes.

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
[Nothing entered]

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:**
Budget reductions have caused the Board to reduce the number of training offered. This reduction impacts both our customers and Compensation Board staff. Long term effects of training reductions could lead to increased costs for Constitutional Officers and the Commonwealth. For example, reduction to the 'Lawful Employment Practices' could lead to an increased number of grievences against Constitutional Officers.
- Anticipated Changes in Products or Services:**
[Nothing entered]

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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$631,050,424	\$20,229,597	\$631,050,424	\$20,229,597
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$631,050,424	\$20,229,597	\$631,050,424	\$20,229,597

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

Human Resources

- Overview**
As of October 1, 2009 the Compensation Board had an authorized full-time employment level (FTE) of 24 (23 GF and 1 NGF) positions. All staff work at the Compensation Board offices in downtown Richmond. The agency is currently organized into four service delivery sections:

 - Agency Management (1)
 - Budget, Finance and Policy (6)
 - Customer Service (4)
 - Information Technology, LIDS & Jail Forecasting (5.5)

Human Resource Levels

Effective Date	10/1/2009	
Total Authorized Position level	24	
Vacant Positions	-7	
Current Employment Level	17.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	16	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	1	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	17.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- Factors Impacting HR**
Budget reductions have prevented the filling of vacant positions. This has led to existing staff taking on additional duties

and responsibilities. Any further reductions to staffing levels will impede our ability to perform our duties.

- **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. At this time, the agency does not anticipate any requirements for IT investments to support business needs during the upcoming 2010-2012 budget biennium

- **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	-\$20,000	\$0	-\$20,000	\$0
Estimated VITA Infrastructure	\$523,886	\$0	\$532,044	\$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	\$775,965	\$0	\$784,123	\$0

Comments:

The Compensation Board continues to review COIN and LIDS application software looking for efficiencies that can be made, thus further reducing our VITA Computer Services bill.

- **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	\$775,965	\$0	\$784,123	\$0
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$775,965	\$0	\$784,123	\$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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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

- o nothing linked

Objective Measures

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

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

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

Measure Baseline Value: Date:

Measure Baseline Description: There have been no related audit findings in the past five APA Reports (covering the 1998 - 2008 time period).

Measure Target Value: Date:

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

- o 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.
- o 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.
- o 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.
- o 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.
- o 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

- o nothing linked

Objective Measures

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

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating was 92%.

□ □

Measure Target Value: Date: Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating of 92% by FY2012.

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: Baseline to be determined by 6/30/2011

Measure Target Value: Date:

Measure Target Description: Target will be determined once the baseline is identified, expected to be 6/30/11. Exceed or maintain an Overall Satisfaction rating established by baseline.

Data Source and Calculation: The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. Beginning in FY11, the Compensation Board will begin surveying other law enforcement and external agency personnel in its annual Survey. Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

- 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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating was 92%.

Measure Target Value: Date:

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating of 88% by FY2012.

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data received Monthly, Quarterly and/or Annually however, measure reported annually

Measure Baseline Value: Date:

Measure Baseline Description: FY08 fiscal activity resulted in 1 audit findings or compliance issues.

Measure Target Value: Date:

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: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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.

- Staff recruitment and training

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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

Data Source and Calculation: Ensure quality staff are recruited and effectively trained

- 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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: A quarterly report is prepared for management review/analysis.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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 6

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 and best practices 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 goal 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

- Elevate the levels of educational preparedness and attainment of our citizens.

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 agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2008 Agency Preparedness Accessment Results

Measure Target Value: Date:

Measure Target Description: To achieve and/or maintain an a rating of 90% by FY2012

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT - agencies only).

Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

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Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
Base Budget	\$102,012,322	\$0	\$102,012,322	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$102,012,322	\$0	\$102,012,322	\$0
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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)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0

breakout of Current Employment Level

= 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

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: 100 Date: 6/30/2009

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

Measure Target Value: 100 Date: 6/30/2012

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

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: 94 Date: 6/30/2009

Measure Baseline Description: The FY08 Overall Satisfaction rating for regional jail superintendents was 94%.

Measure Target Value: 94 Date: 6/30/2012

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for regional jail superintendents of 94% by FY2012.

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.

Total				
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service				
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Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

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Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Base Budget	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$80,680,208	\$6,000,000	\$80,680,208	\$6,000,000
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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)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *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: Measure Type: Measure Frequency: Preferred Trend:
 - Frequency Comment: Data is gathered annually to calculate this measure.
 - Measure Baseline Value: Date:
 - Measure Baseline Description: 100% of properly submitted reimbursement requests are currently processed within the monthly deadline.
 - Measure Target Value: Date:
 - 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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for Sheriffs was 92%.

Measure Target Value: Date:

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Sheriffs of 92% by FY2012.

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.

Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

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Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
Base Budget	\$43,305,863	\$0	\$43,305,863	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$43,305,863	\$0	\$43,305,863	\$0
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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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for Sheriffs was 92%.

Measure Target Value: Date:

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Sheriffs of 92% by FY2012.

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

- o Annual percentage of timely reimbursements.

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

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: 100 Date: 6/30/2009

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

Measure Target Value: 100 Date: 6/30/2012

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.

Budget	\$12,489,193	\$0	\$12,489,193	\$0
Change To Base	\$0	\$0	\$0	\$0

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

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

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

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

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

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

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

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

Service Area Total	\$12,489,193	\$0	\$12,489,193	\$0

Base Budget	\$12,489,193	\$0	\$12,489,193	\$0
Change To Base	\$0	\$0	\$0	\$0

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

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

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

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

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

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

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

Service Area Total	\$12,489,193	\$0	\$12,489,193	\$0
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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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for Sheriffs was 92%.

Measure Target Value: Date:

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Sheriffs of 92% by FY2012.

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.

Total				
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service				
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Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
Base Budget	\$159,362,526	\$0	\$159,362,526	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$159,362,526	\$0	\$159,362,526	\$0
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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)	
Part-Time Classified (Filled)	

breakout of Current Employment Level

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
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Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: 100 Date: 6/30/2009

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

Measure Target Value: 100 Date: 6/30/2012

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
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Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: 92 Date: 6/30/2009

Measure Baseline Description: The FY08 Overall Satisfaction rating for Sheriffs was 92%.

Measure Target Value: 92 Date: 6/30/2012

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Sheriffs of 92% by FY2012.

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.

Total				
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service				
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Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
Base Budget	\$48,014,917	\$0	\$48,014,917	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$48,014,917	\$0	\$48,014,917	\$0
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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)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0

breakout of Current Employment Level

= 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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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.

Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0

Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
Base Budget	\$23,720,881	\$0	\$23,720,881	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$23,720,881	\$0	\$23,720,881	\$0
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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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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.

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
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

Frequency Comment: Data is gathered annually to calculate this measure.

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

Measure Target Value: Date:

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for local finance directors was 92%.

Measure Target Value: Date:

Measure Target Description: To maintain an Overall Satisfaction rating for local finance directors of 92% by FY2012.

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.

Total				
Base Budget	\$6,205,040	\$0	\$6,205,040	\$0
Change To Base	\$0	\$0	\$0	\$0

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

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

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

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

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

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

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

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

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

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

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

Service Area Total	\$6,205,040	\$0	\$6,205,040	\$0
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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)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for local finance directors was 92%.

Measure Target Value: Date:

Measure Target Description: To achieve maintain an Overall Satisfaction rating for local finance directors of 92% by FY2012.

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.

Budget	\$9,674,153	\$0	\$9,674,153	\$0
Change To Base	\$0	\$0	\$0	\$0

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

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

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

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

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

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

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

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

Service Area Total	\$9,674,153	\$0	\$9,674,153	\$0

Base Budget	\$9,674,153	\$0	\$9,674,153	\$0
Change To Base	\$0	\$0	\$0	\$0

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

Service Area Total	\$9,674,153	\$0	\$9,674,153	\$0
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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)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

} *breakout of Current Employment Level*

- *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

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: 100 Date: 6/30/2009

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

Measure Target Value: 100 Date: 6/30/2012

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

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

Link to State Strategy

- o nothing linked

Objective Measures

- o 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

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: 94 Date: 6/30/2009

Measure Baseline Description: The FY08 Overall Satisfaction rating for local Commissioners of the Revenue was 94%.

Measure Target Value: 94 Date: 6/30/2012

Measure Target Description: To maintain an Overall Satisfaction rating for local Commissioners of the Revenue of 94% by FY2012.

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 Total	\$9,546,155	\$0	\$9,546,155	\$0
Base Budget	\$9,546,155	\$0	\$9,546,155	\$0
Change To Base	\$0	\$0	\$0	\$0

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

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

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

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

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

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

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

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

Service Area Total	\$9,546,155	\$0	\$9,546,155	\$0
Base Budget	\$9,546,155	\$0	\$9,546,155	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$9,546,155	\$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	breakout of Current Employment Level
Non-Classified (Filled)		
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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: 94 Date: 6/30/2009

Measure Baseline Description: The FY08 Overall Satisfaction rating for local Commissioners of the Revenue was 94%.

Measure Target Value: 94 Date: 6/30/2012

Measure Target Description: To maintain an Overall Satisfaction rating for local Commissioners of the Revenue of 94% by FY2012.

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

• *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

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: 100 Date: 6/30/2009

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

Measure Target Value: 100 Date: 6/30/2012

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

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: 94 Date: 6/30/2009

Measure Baseline Description: The FY08 Overall Satisfaction rating for local Commissioners of the Revenue was 94%.

Measure Target Value: 94 Date: 6/30/2012

Measure Target Description: To maintain an Overall Satisfaction rating for local Commissioners of the Revenue of 94% by FY2012.

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.

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

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

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

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

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

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

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

Service Area Total	\$15,774,778	\$0	\$15,774,778	\$0
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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)		<i>breakout of Current Employment Level</i>
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 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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for Commonwealth's Attorneys was 92%.

Measure Target Value: Date:

Measure Target Description: To maintain an Overall Satisfaction rating for Commonwealth's Attorneys of 92% by FY2012.

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.

Base				
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Service Area Total	\$50,426,421	\$0	\$50,426,421	\$0
Base Budget	\$50,426,421	\$0	\$50,426,421	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,426,421	\$0	\$50,426,421	\$0
Base Budget	\$50,426,421	\$0	\$50,426,421	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,426,421	\$0	\$50,426,421	\$0
Base Budget	\$50,426,421	\$0	\$50,426,421	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,426,421	\$0	\$50,426,421	\$0
Base Budget	\$50,426,421	\$0	\$50,426,421	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,426,421	\$0	\$50,426,421	\$0
Base Budget	\$50,426,421	\$0	\$50,426,421	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,426,421	\$0	\$50,426,421	\$0
Base Budget	\$50,426,421	\$0	\$50,426,421	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,426,421	\$0	\$50,426,421	\$0
Base Budget	\$50,426,421	\$0	\$50,426,421	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,426,421	\$0	\$50,426,421	\$0
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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 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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for Commonwealth's Attorneys was 92%.

Measure Target Value: Date:

Measure Target Description: To maintain an Overall Satisfaction rating for Commonwealth's Attorneys of 92% by FY2012.

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.

Change To Base	\$0	\$0	\$0	\$0
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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
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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)		} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= <i>Current Employment Level + Wage and Contract Employees</i>

- *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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for Circuit Court Clerks was 88%.

Measure Target Value: Date:

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Circuit Court Clerks of 80% by FY2012.

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.

Area Total	\$22,677,260	\$0	\$22,677,260	\$0
Base Budget	\$22,677,260	\$0	\$22,677,260	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$22,677,260	\$0	\$22,677,260	\$0
Base Budget	\$22,677,260	\$0	\$22,677,260	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$22,677,260	\$0	\$22,677,260	\$0
Base Budget	\$22,677,260	\$0	\$22,677,260	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$22,677,260	\$0	\$22,677,260	\$0
Base Budget	\$22,677,260	\$0	\$22,677,260	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$22,677,260	\$0	\$22,677,260	\$0
Base Budget	\$22,677,260	\$0	\$22,677,260	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$22,677,260	\$0	\$22,677,260	\$0
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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' 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

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

Link to State Strategy

- o nothing linked

Objective Measures

- o Annual percentage of timely reimbursements.

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

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: 100 Date: 6/30/2009

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

Measure Target Value: 100 Date: 6/30/2012

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

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

Link to State Strategy

- o nothing linked

Objective Measures

- o 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

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: 88 Date: 6/30/2009

Measure Baseline Description: The FY08 Overall Satisfaction rating for Circuit Court Clerks was 88%.

Measure Target Value: 88 Date: 6/30/2012

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Circuit Court Clerks of 88% by FY2012.

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.

			2011	2012	2011	2012	2011	2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$6,922,033	\$14,229,597	\$6,922,033	\$14,229,597				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$6,922,033	\$14,229,597	\$6,922,033	\$14,229,597				
Base Budget	\$6,922,033	\$14,229,597	\$6,922,033	\$14,229,597				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$6,922,033	\$14,229,597	\$6,922,033	\$14,229,597				
Base Budget	\$6,922,033	\$14,229,597	\$6,922,033	\$14,229,597				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$6,922,033	\$14,229,597	\$6,922,033	\$14,229,597				
Base Budget	\$6,922,033	\$14,229,597	\$6,922,033	\$14,229,597				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$6,922,033	\$14,229,597	\$6,922,033	\$14,229,597				
Base Budget	\$6,922,033	\$14,229,597	\$6,922,033	\$14,229,597				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$6,922,033	\$14,229,597	\$6,922,033	\$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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for Circuit Court Clerks was 88%.

Measure Target Value: Date:

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Circuit Court Clerks of 88% by FY2012.

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 9:28 am

Biennium: 2010-12

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
2009 Virginia Acts of Assembly, Chapter 781, Item 75

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 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	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
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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	} breakout of Current Employment Level
Non-Classified (Filled)		
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

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: 100 Date: 6/30/2009

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

Measure Target Value: 100 Date: 6/30/2012

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

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: 92 Date: 6/30/2009

Measure Baseline Description: The FY08 Overall Satisfaction rating for Treasurers was 92%.

Measure Target Value: 92 Date: 6/30/2012

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Treasurers of 92% by FY2012.

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 9:28 am

Biennium: 2010-12

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
2009 Virginia Acts of Assembly, Chapter 781, Item 75

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 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$9,760,045	\$0	\$9,760,045	\$0				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$9,760,045	\$0	\$9,760,045	\$0				
Base Budget	\$9,760,045	\$0	\$9,760,045	\$0				
Change To	\$0	\$0	\$0	\$0				

Base				
Service Area Total	\$9,760,045	\$0	\$9,760,045	\$0
Base Budget	\$9,760,045	\$0	\$9,760,045	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$9,760,045	\$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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

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: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating for Treasurers was 92%.

Measure Target Value: Date:

Measure Target Description: To achieve and/or maintain Overall Satisfaction rating for Treasurers of 92% by FY2012.

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 9:29 am

Biennium: 2010-12

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*
2009 Virginia Acts of Assembly, Chapter 781, Item 75

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 2011		FY 2012		FY 2011	FY 2012
	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

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: 100 Date: 6/30/2009

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

Measure Target Value: 100 Date: 6/30/2012

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.

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: 92 Date: 6/30/2009

Measure Baseline Description: The FY08 Overall Satisfaction rating for Treasurers was 92%.

Measure Target Value: 92 Date: 6/30/2012

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating for Treasurers of 92% by FY2012.

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 9:29 am

Biennium: 2010-12

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.
 - 2009 Virginia Acts of Assembly, Chapter 781, Items 69 - 76.05

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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$5,730,394	\$0	\$5,730,394	\$0

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$5,730,394	\$0	\$5,730,394	\$0

Human Resources

• *Human Resources Overview*

As of September 1, 2008 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 (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	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	1	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	18.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• *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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: An annual survey is sent to all constitutional officers.

Measure Baseline Value: Date:

Measure Baseline Description: The FY08 Overall Satisfaction rating was 92%.

Measure Target Value: Date:

Measure Target Description: To achieve and/or maintain an Overall Satisfaction rating of 92% by FY2012.

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

- o Agency Goal: Ensure the fiscal integrity of the Commonwealth's resources.

Link to State Strategy

- o nothing linked

Objective Measures

- o Percent of scorecard categories marked "meets expectations" for the Compensation Board.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data is gathered annually to calculate this measure.

Measure Baseline Value: Date:

Measure Baseline Description: The 3rd quarter FY09 percentage of scorecard criteria as meets expectations was 92%.

Measure Target Value: Date:

Measure Target Description: To achieve 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%.

- o Unit cost of processing aid to locality payments for constitutional officers and regional jails.

Measure Class: Measure Frequency: Preferred Trend:

Frequency Comment: Data will be gathered annually to calculate the productivity measure.

Measure Baseline Value: Date:

Measure Baseline Description: Unit cost in dollars for FY09 payments processed.

Measure Target Value: Date:

Measure Target Description: To reduce and/or maintain a unit processing cost of \$32 for constitutional officers and regional jails.

Data Source and Calculation: Administrative cost to process aid to locality payments for constitutional officers divided by the total number of payments processed in a fiscal year. Input includes cost of staff labor devoted to these processes (adjusted for inflation) and Constitutional Officer Information Network (COIN) user system transaction costs. Output includes total number of payments processed including monthly payroll/expense reimbursements, quarterly jail per diem payments, locality refunds of excess fee revenue, substitute prosecutor expense reimbursements, and emergency inmate medical expense reimbursements.