

Strategic Plan  
(2012-2014 Version 1)

Compensation Board (157)  
Agency Plan

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.

Information Technology

**Current Operational IT Investments**

With the exception of changes to the Local Inmate Data System and a redesign of the agency website and move to external hosting, the Compensation Board anticipates that all current operational IT investments will continue to meet agency business needs in the foreseeable future and will not need enhancement or additional investments. The Local Inmate Data System (LIDS) is being converted to a new system running under the CORIS umbrella. LIDS-CORIS went live in June, 2013 and the transition of inmate reporting from LIDS to LIDS-CORIS is underway.

**Factors Impacting the Current Agency IT**

At this time, the agency is not aware of any external factors, requirements or mandates that will require IT investments by the agency in the foreseeable future.

**Proposed IT Solutions**

With the exception of the conversion of the Local Inmate Data system (LIDS) to a sub-system under the CORIS umbrella (LIDS-CORIS), and the redesign of the agency website and move to external hosting, the Compensation Board does not have any proposed IT solutions that will support agency strategic objectives, priorities, agency performance measures or societal indicators.

Financial Overview

The primary source of funding for the Compensation Board is the general fund. The general fund provides 97.4 percent of the agency's funding stream. Nongeneral funds (Trust and Agency and Dedicated Special Revenue) provide the remaining 2.6 percent of funding for the Compensation Board. Nongeneral funds are comprised of the Technology Trust Fund (TTF) and the Wireless E-911 fund. 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. The Wireless E-911 fund is used as a partial fund source for the reimbursement of salaries for dispatchers in Sheriffs' offices with primary law enforcement responsibilities.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	595,247,441	16,000,000	595,247,441	16,000,000
Changes to Base	18,292,825	712	15,222,718	712
<b>Total</b>	<b>613,540,266</b>	<b>16,000,712</b>	<b>610,470,159</b>	<b>16,000,712</b>

Agency Goals

- 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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*Long Term Goal*

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

*Objectives for this Agency Goal*

**Objective**  
Monitor the timeliness of monthly reimbursements.

*Description*

On a monthly basis, Compensation Board staff will monitor the timeliness of monthly reimbursements to localities of constitutional officer expenses.

*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.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

- 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 constitutional offices and is equally important to the Compensation Board from an audit/control perspective.

*Long Term Goal*

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

*Objectives for this Agency Goal*

**Objective**

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 processing of monthly reimbursement requests.

*Description*

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 processing of monthly reimbursement requests.

*Objective Strategies*

No Strategies for this Objective

*Measures*

- Number of Auditor of Public Accounts (APA) audit findings relative to constitutional officer monthly reimbursement requests.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Annual APA Audit Report.

- 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.

*Long Term Goal*

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

*Objectives for this Agency Goal*

**Objective**

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

*Description*

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

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

- The Compensation Board will fully analyze the results of the annual Customer Satisfaction Survey to determine where improvements can be implemented. The Compensation Board Management Team will share survey results with the Compensation Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction.
- The Compensation Board, in cooperation with constitutional officers 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
- 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
- The Compensation Board, in cooperation with constitutional officers, will continually evaluate training needs and make adjustments and/or implement new training as appropriate.

*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  Preferred Trend  Frequency

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.

**Objective**

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).

*Description*

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, ICE illegal alien tracking, and DNA sampling).

*Objective Strategies*

No Strategies for this 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  Preferred Trend  Frequency

Data Source and Calculation

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. Beginning in Fiscal Year 2013, 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 (percentage) received in an annual survey of all constitutional officers.

**Objective**

Provide training and assistance to constitutional officers and staff.

*Description*

Provide training and assistance to constitutional officers and their employees in the areas of automated systems use (COIN and LIDS), new officer training, lawful employment training, LIDS conferences, and other programs as funding allows.

*Objective Strategies*

No Strategies for this 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  Preferred Trend  Frequency

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 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 \$600 million in projected disbursements/expenditures each year, 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.

Long Term Goal

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

Objectives for this Agency Goal

**Objective**

Ensure that adequate internal controls are in place.

*Description*

Maintain appropriate internal controls for agency operations administratively and in the disbursement of state aid to localities funds, adhering to ARMICS.

*Objective Strategies*

No Strategies for this Objective

*Measures*

- Number of internal control audit findings or compliance issues.

Measure Class  Measure Type  Preferred Trend  Frequency

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  Preferred Trend  Frequency

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.

**Objective**

Ensure that quality staff are recruited and effectively trained.

*Description*

Ensure that quality staff are recruited and effectively trained.

*Objective Strategies*

No Strategies for this Objective

*Measures*

- Number of training classes/events attended by staff.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

- Staff recruitment and training

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Ensure quality staff are recruited and effectively trained

Programs and Service Areas for Agency

- 30710: Financial Assistance for Regional Jail Operations
- 30712: Financial Assistance for Local Law Enforcement
- 30713: Financial Assistance for Local Court Services

- 30716: Financial Assistance to Sheriffs
- 30718: Financial Assistance for Local Jail Operations
- 35601: Financial Assistance for Local Jail Per Diem
- 35604: Financial Assistance for Regional Jail Per Diem
- 71701: Financial Assistance to Local Finance Directors
- 71702: Financial Assistance for Operations of Local Finance Directors
- 77101: Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification
- 77102: Financial Assistance for Operations of Local Commissioners of the Revenue
- 77103: Financial Assistance for State Tax Services by Commissioners of the Revenue
- 77201: Financial Assistance to Attorneys for the Commonwealth
- 77202: Financial Assistance for Operations of Local Attorneys for the Commonwealth
- 77301: Financial Assistance to Circuit Court Clerks
- 77302: Financial Assistance for Operations for Circuit Court Clerks
- 77303: Financial Assistance for Circuit Court Clerks' Land Records
- 77401: Financial Assistance to Local Treasurers
- 77402: Financial Assistance for Operations of Local Treasurers
- 77403: Financial Assistance for State Tax Services by Local Treasurers
- 799: Administrative and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Regional Jail Administrators	22	23	Increase
Local or Regional Government Authorities	Sheriffs	123	123	Stable
Local or Regional Government Authorities	Circuit Court Clerks	120	120	Stable
Local or Regional Government Authorities	Commonwealth's Attorneys	120	120	Stable
Local or Regional Government Authorities	Treasurers	128	128	Stable
Local or Regional Government Authorities	Commissioners of the Revenue	128	128	Stable
Local or Regional Government Authorities	Directors of Finance	6	6	Stable

Key Risk Factors

Defining "state support" for constitutional officers going forward presents a challenge to the Commonwealth. Significant shortfalls in funding exist for officers from the levels that standards indicate are needed to support state mandated work, due to unrestored funding reductions over the past decade, and the lack of growth in state revenues to support growing office needs. Budget decision makers face difficult decisions in determining what services provided by constitutional officers are valued, which of those services should be supported by the Commonwealth versus local governments, and how state support will be provided. Those decisions will direct the Compensation Board in its continued transition from primarily serving as a funding source for constitutional offices to being an agency of resource for management, career development, staffing assistance, and training.

Without these decisions and the provision of staffing needed to meet state workload demands, constitutional officers face an increasing challenge in serving their constituents' needs with reduced staff. Although measures of workload and standards for staffing to meet that workload exist, they have not been funded fully by the Commonwealth. As Virginia's economy continues its slow recovery, constitutional officers will see greater transactional workload in their offices; a failure to recognize the diminished resources within which officers must meet these demands can ultimately place constituents at risk of not receiving core state mandated services, or forces officers to turn to increasingly strapped localities for resources that are simply not available.

Products and 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 Appropriation 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) Quarterly payment to localities of per diem amounts based upon the populations of local and state responsible inmates housed in local and regional jails and jail farms, to assist in covering jail operating expenses; 5) Budgeting, reimbursement and other administration of a Clerk's Technology Trust Fund (TTF), representing special revenue intended for the automation of land records and the provision of secure remote access to those records in circuit court clerks' offices; 6) Arbitration between constitutional officers and local governments for the settlement of disputes; 7) Dissemination of policies and procedures; 8) On-going provision of customer service assistance to constitutional officers for addressing systems and job related questions, issues and/or problems; 9) Coordination of training to all constitutional officers and regional jails related to systems, management and career development programs.

Trends

Rankings & Customer Trends

The Compensation Board provides support for the operations of 654 offices statewide, including 619 independently elected local constitutional officers (Sheriffs, Commonwealth's Attorneys, Circuit Court Clerks, Treasurers and Commissioners of the Revenue). Other offices funded include 7 multi-jurisdictional drug prosecutor offices, each of which function under a host Commonwealth's Attorney in their region, 6 appointed Directors of Finance (in lieu of a Treasurer and Commissioner of the Revenue), and 22 regional jails operated by an appointed superintendent and a board/authority comprised of Sheriffs and other officials from the member localities. Over time, the

number of regional jails continues to grow as older, smaller local jails are closed and replaced in a cooperative effort by a new regional jail.

As a function of support for locally-elected constitutional officers, the Compensation Board also provides service and information to all of Virginia's city and county governments.

Trend Name	Trend Area
Number of Customers	Increase
Revenue	Steady
Information Technology Costs	Decrease

#### Performance Highlights: Service Performance & Productivity Initiatives

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 One (1) and Two (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 percent payment and reimbursement accuracy rate for constitutional officer expenses and jail per diems, and
  - Maintained a 100 percent timely payment and reimbursement rate for properly submitted requests from constitutional officers.
- Goal Three (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 fiscal year 2012 reflects an Overall Satisfaction Rate of 94 percent with Compensation Board products and services.
  - Implementation of Career Development Programs for constitutional officers and staff.

#### Management Discussion & Analysis

##### **Future Direction, Expectations, and Priorities**

The Compensation Board sees no fundamental changes from its current customer base or service areas. In alignment with its mission statement, the Compensation Board will continue to provide outstanding support services to constitutional officers and will remain innovative and creative in its 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, the board will work with the respective organization, agency and General Assembly to change its mandate as appropriate. As with any responsibilities of the Compensation Board, the board will conduct any new mandates with the same thoroughness, accuracy, timeliness and fiduciary responsibility that it invokes 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 the board's ability to best serve them. With that in mind, priorities include seeing full funding of staffing standards and career development programs in each of the financial assistance service areas.

**30710: Financial Assistance for Regional Jail Operations**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of regional jail operations and providing assistance to Regional Jail Superintendents and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The new Rappahannock/Shenandoah/Warren regional jail (RSWRJ) is scheduled to open in July, 2014. This will result in the closing of the three (3) county jails served by this new regional jail. County jails scheduled to close in July, 2014 are Rappahannock County, Shenandoah County and Warren County. This change will result in one additional regional jail. Additionally, expansions are anticipated in FY15 and FY16 for Southwest Virginia Regional Jail and Central Virginia Regional Jail.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Regional Jail Administrators	22	23	Increase

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

None.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's share of annual salaries for regional jail operations. The staffing standards are applied annually and adjustments made as appropriate.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for regional jails to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	126,702,425	0	126,702,425	0
Changes to Base	-3,467,914	0	-2,829,356	0

<b>Total</b>	123,234,511	0	123,873,069	0
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Objectives for this Service Area

Objectives for this Service Area

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

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.



**30712: Financial Assistance for Local Law Enforcement**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local law enforcement operations and providing assistance to Sheriffs and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Sheriffs	123	123	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's share of annual salaries for local law enforcement operations. The staffing standards are applied annually and adjustments made as appropriate.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for Local Law Enforcement to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer and Lawful Employment for Law Enforcement training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	68,499,313	8,000,000	68,499,313	8,000,000
Changes to Base	12,926,300	0	12,862,312	0

<b>Total</b>	81,425,613	8,000,000	81,361,625	8,000,000
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

*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.

**Objective**

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

*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.

*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.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

*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.

**30713: Financial Assistance for Local Court Services**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local court services operations and providing assistance to Sheriffs and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Sheriffs	123	123	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of annual salaries for local court services operations. Approved funding is less than the staffing standards needs indicate.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for Local Court Services to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer and Lawful Employment for Law Enforcement training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	31,354,089	0	31,354,089	0
Changes to Base	20,219,406	0	20,219,406	0

<b>Total</b>	51,573,495	0	51,573,495	0
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**30716: Financial Assistance to Sheriffs**

**Description**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of salaries and associated fringe benefits for the locally-elected Sheriffs. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of salaries,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of salaries and associated fringe benefits for locally-elected Sheriffs and providing assistance to Sheriffs and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Sheriffs	123	123	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of annual salaries and associated fringe benefits for sheriffs.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for Sheriffs to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer and Lawful Employment for Law Enforcement and Managing Jail Risk training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	10,840,965	0	10,840,965	0
Changes to Base	849,558	0	849,558	0
<b>Total</b>	<b>11,690,523</b>	<b>0</b>	<b>11,690,523</b>	<b>0</b>

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**30718: Financial Assistance for Local Jail Operations**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local jail operations and providing assistance to sheriffs' and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Sheriffs	123	123	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

The Rappahannock/Shenandoah/Warren regional jail (RSWRJ) is scheduled to open in July, 2013. This will result in the closing of the three (3) county jails served by this new regional jail. County jails scheduled to close in July, 2013 are Rappahannock County, Shenandoah County and Warren County.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's share of annual salaries for local jail operations. The staffing standards are applied annually and adjustments made as appropriate.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for Local Jail operations to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training. The Compensation Board has also implemented a Sheriffs' Accreditation Program and a Master Deputy Program for Deputy Sheriffs.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	161,772,260	0	161,772,260	0
Changes to Base	-19,081,120	0	-18,943,086	0

<b>Total</b>	142,691,140	0	142,829,174	0
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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.



**35601: Financial Assistance for Local Jail Per Diem**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Payment of the Commonwealth's per diems and approved emergency medical expenses,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through inmate population forecasts) and funding (as approved by the General Assembly) the payment of the Commonwealth's per diems for local jails holding inmates arrested on state warrants and providing assistance to sheriffs' and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The new Rappahannock/Shenandoah/Warren regional jail (RSWRJ) is scheduled to open in July, 2014. This will result in the closing of the three (3) county jails served by this new regional jail. County jails scheduled to close in July, 2014 are Rappahannock County, Shenandoah County and Warren County. This change will result in three fewer local jails.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Sheriffs	47	47	Decrease

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

None.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes inmate forecasts to determine the proposed payments of the Commonwealth's projected per diems for local jails holding inmates arrested on state warrants.

Payment of the Commonwealth's per diems for local jails: - The Compensation Board provides quarterly payment to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for local jails to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training. A Master Deputy Program is also available to Deputy Sheriffs. This program has been approved and funded by the General Assembly.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	32,289,590	0	32,289,590	0
Changes to Base	-3,053,253	0	-6,647,377	0

<b>Total</b>	29,236,337	0	25,642,213	0
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*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.

*Objective Strategies*

- 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 quarterly per diem payments.

*Alignment to Agency Goals*

- Ensure the fiscal integrity of the Commonwealth's resources.

*Measures*

- Annual percentage of timely payments.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

**35604: Financial Assistance for Regional Jail Per Diem**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Payment of the Commonwealth's per diems and approved emergency medical expenses,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through inmate population forecasts) and funding (as approved by the General Assembly) the payment of the Commonwealth's per diems for regional jails holding inmates arrested on state warrants and providing assistance to regional jail superintendents and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The new Rappahannock/Shenandoah/Warren regional jail (RSRWJ) is scheduled to open in July, 2014. This will result in the closing of the three (3) county jails served by this new regional jail. County jails scheduled to close in July, 2014 are Rappahannock County, Shenandoah County and Warren County. This change will result in one additional regional jail. Additionally, expansions are anticipated in FY15 and FY16 for Southwest Virginia Regional Jail and Central Virginia Regional Jail.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Regional Jail Administrators	22	22	Increase

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

None.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes inmate forecasts to determine the proposed payments of the Commonwealth's projected per diems for regional jails holding inmates arrested on state warrants.

Payment of the Commonwealth's per diems for regional jails: - The Compensation Board provides quarterly payment to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional Officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for regional jails to include the Local Inmate Data System (LIDS), Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Lawful Employment for Law Enforcement and Managing Jail Risk training.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	17,599,281	0	17,599,281	0
Changes to Base	9,388,107	0	6,873,837	0

<b>Total</b>	26,987,388	0	24,473,118	0
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*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.

*Objective Strategies*

- 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 quarterly per diem payments.

*Alignment to Agency Goals*

- Ensure the fiscal integrity of the Commonwealth's resources.

*Measures*

- Annual percentage of timely payments.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

**71701: Financial Assistance to Local Finance Directors**

**Description**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local finance directors. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of salaries,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of local finance directors and providing assistance to local finance directors and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Directors of Finance	6	6	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of annual salaries and associated fringe benefits for local finance directors.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for local finance directors to include the Constitutional Officers Information Network (COIN) System and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for local finance directors.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	625,396	0	625,396	0
Changes to Base	-7,536	0	-7,536	0
<b>Total</b>	<b>617,860</b>	<b>0</b>	<b>617,860</b>	<b>0</b>

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**71702: Financial Assistance for Operations of Local Finance Directors**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local finance director operations and providing assistance to local finance directors and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Directors of Finance	6	6	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local finance directors operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for local finance directors and their staff to include the Constitutional Officers Information Network (COIN) System and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented a Career Development Program for local finance directors.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	4,616,656	0	4,616,656	0
Changes to Base	7,536	0	7,536	0
<b>Total</b>	<b>4,624,192</b>	<b>0</b>	<b>4,624,192</b>	<b>0</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

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 Functions), 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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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



**77101: Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification**

**Description**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Commissioners of the Revenue. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of salaries,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of local Commissioners of the Revenue and providing assistance to local Commissioners of the Revenue and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Commissioners of the Revenue	128	128	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of annual salaries and associated fringe benefits for local Commissioners of the Revenue.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for local Commissioners of the Revenue and their staff to include the Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented Career Development Programs for Commissioners and Deputy Commissioners of the Revenue.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	9,184,088	0	9,184,088	0
Changes to Base	145,760	0	145,760	0
<b>Total</b>	<b>9,329,848</b>	<b>0</b>	<b>9,329,848</b>	<b>0</b>

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**77102: Financial Assistance for Operations of Local Commissioners of the Revenue**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Commissioners of the Revenue operations and providing assistance to local Commissioners of the Revenue and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Commissioners of the Revenue	128	128	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of local Commissioners of the Revenue operations. The staffing standards have not been adopted by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for local Commissioners of the Revenue and their staff to include the Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented Career Development Programs for Commissioners and Deputy Commissioners of the Revenue.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	6,842,939	0	6,842,939	0
Changes to Base	-63,463	0	-70,571	0

<b>Total</b>	6,779,476	0	6,772,368	0
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**77103: Financial Assistance for State Tax Services by Commissioners of the Revenue**

**Description**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Commissioners of the Revenue staff dedicated specifically to State Tax Services. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of local Commissioners of the Revenue operations for State Tax Services and providing assistance to local Commissioners of the Revenue and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

None.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Commissioners of the Revenue	128	128	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of annual salaries for local Commissioners of the Revenue for State Tax Services. The staffing standards have not been approved by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for local Commissioners of the Revenue and their staff to include the Constitutional Officers Information Network (COIN) System, and New Constitutional Officer, Deputy and Office Administrator and Lawful Employment Practices training. The Compensation Board has also implemented Career Development Programs for Commissioners and Deputy Commissioners of the Revenue.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,000,000	0	1,000,000	0
Changes to Base	-153,380	0	-153,380	0
<b>Total</b>	<b>846,620</b>	<b>0</b>	<b>846,620</b>	<b>0</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

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.

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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.

**77201: Financial Assistance to Attorneys for the Commonwealth**

**Description**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of Commonwealth's Attorneys. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of salaries,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys and providing assistance to Commonwealth's Attorneys and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Commonwealth's Attorneys	120	120	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for Commonwealth's Attorneys to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer and Lawful Employment Practices, and Commonwealth's Attorneys' Office Administrators training. A Career Prosecutor Program has also been implemented for Assistant Commonwealth's Attorneys.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	14,942,629	0	14,942,629	0
Changes to Base	306,635	0	436,898	0
<b>Total</b>	<b>15,249,264</b>	<b>0</b>	<b>15,379,527</b>	<b>0</b>

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

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.



**77202: Financial Assistance for Operations of Local Attorneys for the Commonwealth**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of Commonwealth's Attorneys' operations and providing assistance to Commonwealth's Attorneys and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Commonwealth's Attorneys	120	120	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of the total cost of Commonwealth's Attorneys' operations. Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for Commonwealth's Attorneys and their staff to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer and Lawful Employment Practices, and Commonwealth's Attorneys' Office Administrators training. A Career Prosecutor Program has also been implemented for Assistant Commonwealth's Attorneys.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	48,990,050	0	48,990,050	0
Changes to Base	-457,247	0	1,710,817	0
<b>Total</b>	<b>48,532,803</b>	<b>0</b>	<b>50,700,867</b>	<b>0</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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.

**77301: Financial Assistance to Circuit Court Clerks**

**Description**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of Circuit Court Clerks. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of salaries,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining and funding (as approved by the General Assembly) the Commonwealth's share of the salaries and associated fringe benefits of Circuit Court Clerks and providing assistance to Circuit Court Clerks and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Circuit Court Clerks	120	120	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board funds the Commonwealth's share of salaries and associated fringe benefits of Circuit Court Clerks.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for Circuit Court Clerks to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board is currently working with Circuit Court Clerks to develop a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	12,238,502	0	12,238,502	0
Changes to Base	575,322	0	575,322	0
<b>Total</b>	<b>12,813,824</b>	<b>0</b>	<b>12,813,824</b>	<b>0</b>

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**77302: Financial Assistance for Operations for Circuit Court Clerks**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of Circuit Court Clerks' operations and providing assistance to Circuit Court Clerks and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

None.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Circuit Court Clerks	120	120	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of Circuit Court Clerks' operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for Circuit Court Clerks and their staff to include the Constitutional Officers Information Network (COIN) System, New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board is currently working with Circuit Court Clerks to develop a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	22,579,582	0	22,579,582	0
Changes to Base	-2,149,131	0	-2,149,131	0

<b>Total</b>	20,430,451	0	20,430,451	0
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**77303: Financial Assistance for Circuit Court Clerks' Land Records**

**Description**

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

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Administration of the Technology Trust Fund,
- Customer service assistance, and
- Training.

**Mission Alignment and Authority**

This service area directly aligns the Compensation Board's mission of determining (through staffing standards) and funding (as approved by the General Assembly) the Commonwealth's share of the total cost of Circuit Court Clerks' Land Records operations and providing assistance to Circuit Court Clerks and their staff through automation, training and other means to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Circuit Court Clerks	120	120	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

Determination of the Commonwealth's share of a reasonable budget: - The Compensation Board utilizes staffing standards that were developed in cooperation with respective constitutional officers to determine the Commonwealth's proposed share of Circuit Court Clerks' Land Records operations. The staffing standards have not been funded by the General Assembly at this time, however. Approved funding is less than the staffing standards needs indicate.

Reimbursement of the Commonwealth's share of the total cost of operations: - The Compensation Board provides monthly reimbursement to the localities in accordance with established guidelines and timeframes.

Customer service assistance: - Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

Training: - The Compensation Board provides and/or coordinates systems and job related training for Circuit Court Clerks and their staff to include the Constitutional Officers Information Network (COIN) System (which includes the TTF Budget and Reimbursement Processes), New Constitutional Officer, New Deputy and Lawful Employment Practices training. The Compensation Board is currently working with Circuit Court Clerks to develop a Career Development Program for Circuit Court Clerks and Deputy Clerks as directed by the General Assembly. Budget Constraints have limited the amount of funding available for the Training program and has limited the number of trainings offered.

Administration of the Technology Trust Fund: - The Compensation Board administers the budget and reimbursement process for the Technology Trust Fund (TTF). Circuit Court Clerks may request allocation of their TTF available balances for Land Records Information Technology enhancements/upgrades and other hardware/software uses as provided for in § 17.1-279, Code of Virginia.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	6,665,006	8,000,000	6,665,006	8,000,000
Changes to Base	1,573,809	712	1,573,809	712
<b>Total</b>	<b>8,238,815</b>	<b>8,000,712</b>	<b>8,238,815</b>	<b>8,000,712</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

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.



**77401: Financial Assistance to Local Treasurers**

**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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Treasurers	128	128	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	8,397,061	0	8,397,061	0
Changes to Base	979,756	0	979,756	0
<b>Total</b>	<b>9,376,817</b>	<b>0</b>	<b>9,376,817</b>	<b>0</b>

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**77402: Financial Assistance for Operations of Local Treasurers**

**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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Treasurers	128	128	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	7,061,463	0	7,061,463	0
Changes to Base	-592,135	0	-603,370	0

<b>Total</b>	6,469,328	0	6,458,093	0
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

**Objective**

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

*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.

*Objective Strategies*

No Strategies for this Objective

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

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.

**77403: Financial Assistance for State Tax Services by Local Treasurers**

**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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

None.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Treasurers	128	128	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

At this time, there are no anticipated changes to products and/or services.

**Listing of Products and / or Services**

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. 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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	700,000	0	700,000	0
Changes to Base	-499,967	0	-499,967	0
<b>Total</b>	<b>200,033</b>	<b>0</b>	<b>200,033</b>	<b>0</b>

*Objectives for this Service Area*

**Objective**

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

*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 constitutional offices and is equally important to the Compensation Board from an audit and customer service perspective.

*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.

*Alignment to Agency Goals*

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

*Measures*

- Annual percentage of timely reimbursements.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**Objective**

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

*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.

*Objective Strategies*

- The Compensation Board provides on-going customer service assistance to constitutional officers and their staff. Constitutional officers are assigned a senior fiscal technician with the day-to-day responsibilities for addressing systems and job related questions, issues, and/or problems. However, all Compensation Board staff are available to provide assistance to its customer base as available/necessary.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of constitutional officers satisfied with Compensation Board activities.

Measure Class  Measure Type  Preferred Trend  Frequency

*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.

**799: Administrative and Support Services**

**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 and 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.

**Mission Alignment and Authority**

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 and 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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Constitutional Officers	655	655	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

**Factors Impacting the Products and/or Services**

Budget reductions have resulted in the loss of 20% of staff positions at the Compensation Board. This has led to existing staff taking on additional duties and responsibilities. Any further reductions to staffing levels will impede the agency's ability to perform its duties and to provide exceptional customer service to Constitutional Officers, their staffs and citizens of the Commonwealth. Additionally, budget constraints have limited the amount of funding available for the training program and have limited the number of trainings offered.

**Anticipated Changes to the Products and/or Services**

None.

**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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,346,146	0	2,346,146	0
Changes to Base	845,782	0	891,481	0
<b>Total</b>	<b>3,191,928</b>	<b>0</b>	<b>3,237,627</b>	<b>0</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**  
We will provide on-going, daily customer service support to constitutional officers.

*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.

*Objective Strategies*

No Strategies for this Objective

*Alignment to Agency Goals*

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

*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  Preferred Trend  Frequency

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.

**Objective**

Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

*Description*

The Compensation Board is committed to ensuring the fiscal integrity of its' operations and responsibility to constitutional officers and the Commonwealth. With over \$600 million in projected disbursements/expenditures each year, 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.

*Objective Strategies*

No Strategies for this Objective

*Alignment to Agency Goals*

- Ensure the fiscal integrity of the Commonwealth's resources.

*Measures*

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

Measure Class  Measure Type  Preferred Trend  Frequency

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%.

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

Measure Class  Preferred Trend  Frequency

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.