

2014-16 Strategic Plan

Compensation Board [157]

Mission

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

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.

Values

- Professionalism
- Accuracy and timeliness
- High regard for ethics, honesty and integrity
- Trust and mutual respect
- Competence and accountability
- Courteous, helpful and friendly
- Fairness
- Creativity and innovation
- Frugality with respect to public funds

Finance

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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	636,119,500	16,000,712	639,554,541	16,000,712
Changes to Initial Appropriation	13,808,447	0	1,251,293	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

The Compensation Board does not anticipate any changes to its customer base.

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Local or Regional Government Authorities	Circuit Court Clerks	120	120	Stable
Local or Regional Government Authorities	Commissioners of the Revenue	127	127	Stable
Local or Regional Government Authorities	Commonwealth's Attorneys	120	120	Stable

Local or Regional Government Authorities	Constitutional Officers	617	617	Stable
Local or Regional Government Authorities	Directors of Finance	6	6	Stable
Local or Regional Government Authorities	Regional Jail Administrators	23	23	Stable
Local or Regional Government Authorities	Sheriffs	123	123	Stable
Local or Regional Government Authorities	Treasurers	127	127	Stable

Partners

Name	Description
------	-------------

Agency Goals

• Provide prompt reimbursement of constitutional officer monthly reimbursement requests.

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.

Objectives

» Monitor the timeliness of monthly reimbursements and payments.

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

- ♦ Percentage of timely reimbursements and payments.

• Provide accurate reimbursement of constitutional officer monthly reimbursement requests.

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.

Objectives

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

- The Compensation Board's Customer Service section will review monthly reimbursement request prior to approval to ensure accurate reimbursement requests.

Measures

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

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

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.

Objectives

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

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 members 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

- ◆ Satisfaction level with the Compensation Board's automated systems.

- » **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

- The Compensation Board will fully analyze the results of the annual Customer Service Satisfaction Survey to determine where improvements can be implemented. The Compensation Board management team will share survey results with the Board and staff, and implement action plans where necessary and appropriate to improve customer satisfaction with its automated systems.
- The Compensation Board will continually evaluate constitutional officer, law enforcement and other agency needs for automation/information. Where systems development or modifications are necessary or desired, the Compensation Board will plan and prioritize accordingly as staff and financial resources are available.

Measures

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

- ◆ Satisfaction level with the Compensation Board's automated systems.

» **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

- The Compensation Board in cooperation with constitutional officers and regional jail superintendents has implemented a comprehensive training program to include: 1) COIN and LIDS training on a monthly basis, and the following trainings on an annual basis: 1) New Officer Training for newly elected constitutional officers; 2) Lawful Employment Practices; 3) Managing Jail Risk. The Compensation Board will also hold a biannual LIDS Conference to discuss changes in the LIDS system and other topics pertinent to jailers.

Measures

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

• **Ensure the fiscal integrity of the Commonwealth's resources.**

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.

Objectives

» **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

- The Compensation Board will maintain an internal control philosophy that includes the achievement of objectives as they relate to: 1) effectiveness and efficiency of operations; 2) reliability of financial reporting; 3) Compliance with applicable laws and regulations. The Compensation Board will work closely with the Auditor of Public Accounts, the Department of Accounts, the Department of General Services/Division of Purchases and Supply and all other agencies as appropriate during any and all reviews/audits to ensure questions are accurately answered, requested information provided in a timely manner and any potential issues or problems are addressed immediately.

Measures

- ◆ Management's performance of internal control reviews and/or reconciliations.
- ◆ Number of internal control audit findings or compliance issues.

Major 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.

Performance Highlights

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.

Staffing

Authorized Maximum Employment Level (MEL)	0
Salaried Employees	15
Wage Employees	0
Contracted Employees	0

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.

Management Discussion

General Information About Ongoing Status of Agency

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.

Information Technology

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.

Estimate of Technology Funding Needs

Workforce Development

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.

Physical Plant

The Compensation Board offices are currently housed in leased space in the Oliver Hill Building (commonwealth owned space). At this time, the agency does not anticipate any changes in the foreseeable future.

Supporting Documents

Title

File Type

Financial Assistance for Regional Jail Operations [30710]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

None.

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of regional jail operations is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	132,295,274	0	135,508,525	0
Changes to Initial Appropriation	6,286,992	0	7,185,903	0

Supporting Documents

Title **File Type**

Financial Assistance for Local Law Enforcement [30712]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of local law enforcement operations is 91 percent general funded. Nongeneral funds (Dedicated Special Revenue) provide the remaining 9% percent of funding for the local law enforcement operations service area. Nongeneral funds are comprised of the Wireless E-911 fund, which is used as a partial fund source for the reimbursement of salaries for dispatchers in Sheriffs' offices with primary law enforcement responsibilities

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	83,817,952	8,000,000	83,817,952	8,000,000
Changes to Initial Appropriation	-2,158,242	0	-2,082,346	0

Supporting Documents

Title	File Type
--------------	------------------

Financial Assistance for Local Court Services [30713]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of local court services operations is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	52,564,679	0	52,564,679	0
Changes to Initial Appropriation	474,609	0	542,450	0

Supporting Documents

Title **File Type**

Financial Assistance to Sheriffs [30716]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of Sheriffs' salaries and associated fringe benefits is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	12,048,788	0	12,048,788	0
Changes to Initial Appropriation	56,110	0	56,110	0

Supporting Documents

Title **File Type**

Financial Assistance for Local Jail Operations [30718]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of local jail operations is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	150,489,980	0	150,597,156	0
Changes to Initial Appropriation	-4,659,469	0	-4,279,150	0

Supporting Documents

Title **File Type**

Financial Assistance for Local Jail Per Diem [35601]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

None.

Factors Impacting

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.

Financial Overview

Funding for the payment of the Commonwealth's local jail per diems is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	25,642,213	0	25,642,213	0
Changes to Initial Appropriation	5,277,618	0	0	0

Supporting Documents

Title **File Type**

Financial Assistance for Regional Jail Per Diem [35604]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

None.

Factors Impacting

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.

Financial Overview

Funding for the payment of the Commonwealth's regional jail per diems is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	24,473,118	0	24,473,118	0
Changes to Initial Appropriation	8,530,829	0	0	0

Supporting Documents

Title	File Type
-------	-----------

Financial Assistance to Local Finance Directors [71701]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the salaries of local finance directors is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	639,959	0	639,959	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Financial Assistance for Operations of Local Finance Directors [71702]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of local finance directors operations is 100% general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	4,765,604	0	4,765,604	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
-------	-----------

Service Area Plan

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification [77101]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	9,598,257	0	9,598,257	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
-------	-----------

Financial Assistance for Operations of Local Commissioners of the Revenue [77102]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of local Commissioners of the Revenue operations is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	7,140,422	0	7,140,422	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
--------------	------------------

Financial Assistance for State Tax Services by Commissioners of the Revenue [77103]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of local Commissioners of the Revenue for State Tax Services is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	846,620	0	846,620	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Financial Assistance to Attorneys for the Commonwealth [77201]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the salaries and associated fringe benefits of Commonwealth's Attorneys is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	15,852,086	0	15,852,086	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
-------	-----------

Financial Assistance for Operations of Local Attorneys for the Commonwealth [77202]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of Commonwealth's Attorneys' operations is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	54,083,571	0	54,083,571	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Financial Assistance to Circuit Court Clerks [77301]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the salaries and associated fringe benefits of Circuit Court Clerks is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	13,207,028	0	13,207,028	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
-------	-----------

Financial Assistance for Operations for Circuit Court Clerks [77302]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of Circuit Court Clerks' operations is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	21,388,533	0	21,439,950	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Financial Assistance for Circuit Court Clerks' Land Records [77303]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of Circuit Court Clerks' Land Records operations is through a combination of general and nongeneral funds. Approximately 51 percent of the Financial Assistance for Maintenance of Local Land Records is general funded, providing the Commonwealth's share of Land Record operations (salaries and other expenses). Approximately 49 percent is nongeneral funded through fees assessed by Circuit Court Clerks, providing a Technology Trust Fund (TTF) for Land Records Information Technology enhancements/upgrades and other hardware/software uses in accordance with § 17.1-279, Code of Virginia.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund

Initial Appropriation for the Biennium	8,238,815	8,000,712	8,238,815	8,000,712
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Financial Assistance to Local Treasurers [77401]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the salaries and associated fringe benefits of local Treasurers is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	9,634,659	0	9,634,659	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Financial Assistance for Operations of Local Treasurers [77402]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of local Treasurers' operations is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	6,802,627	0	6,802,627	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
--------------	------------------

Service Area Plan

Financial Assistance for State Tax Services by Local Treasurers [77403]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Funding for the Commonwealth's share of the total cost of local Treasurers' operations for State Tax Services is 100 percent general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	200,033	0	200,033	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
-------	-----------

Program Plan

Administrative and Support Services [799]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

None.

Factors Impacting

Budget reductions have resulted in the Compensation Board holding vacant certain positions. 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.

Financial Overview

Funding for the Compensation Board's Administrative and Support Services functions is 100% general funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,389,282	0	2,452,479	0
Changes to Initial Appropriation	0	0	-171,674	0

Supporting Documents

Title	File Type
-------	-----------

Service Area Plan

General Management and Direction [79901]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

The Compensation Board does not anticipate any changes to the products or services we deliver.

Factors Impacting

Two-thirds of the Compensation Board's management team is eligible for retirement which could result in the loss of an irreplaceable amount of institutional knowledge and posing a significant management risk. To mitigate and minimize this risk, the Compensation Board will invest in hiring quality staff to maintain its reputation of high quality customer service.

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,354,287	0	1,401,267	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Information Technology Services [79902]

Description of this Program / Service Area

The Compensation Board has an Information Technology (IT) staff of 4.5 FTEs (4 full-time positions and 1 part-time position). This staff supports agency applications that are used to provide funding as set forth in the Appropriation Acts to all constitutional officer and regional jail superintendents. Currently the Compensation Board provides over \$600 million in funding to localities. The IT staff is responsible for:

- 1) Maintenance of the Constitutional Officers' Information Network (COIN) which is used to support funding for constitutional officer, regional jail superintendents and their staffs;
- 2) End-user and query support for the Local Inmate Data System (LIDS). In FY13, the Compensation Board contracted with Abilis to develop LIDS as a sub-system under the Commonwealth's Correctional Information System (CORIS). Currently, IT staff is developing queries and reports to further support this system;
- 3) Maintenance of the LIDS DNA Tracking system used by law enforcement agencies to record DNA sampling information. All convicted felons must have a DNA sample taken prior to being released from custody (either a local jail or DOC custody). Additionally, any individual arrested on a qualifying offense will also have a DNA sample taken at arrest prior to being released from custody. Implementation of this system has reduced the duplicity rate to under 6%;
- 4) Maintenance and Support of the Compensation Board's website, including enhancing on-line training registrations and surveys.
- 5) Maintenance of over 1,000 Virginia Information Technology Agencies (VITA) logons used to access the various Compensation Board Applications;
- 6) Management off all databases used by the Compensation Board, with the exception of the CORIS database which is managed by the Department of Corrections.

Mission Alignment

Products and Services

Description of Major Products and Services

The Compenation Board's IT staff maintains agency applications and end-user support.

Anticipated Changes

The Compensation Board expects to spend considerable time re-developing interfaces for the Department of Accounts' new system, Cardinal. With the rollout of Cardinal, VITA/ng rates for COIN will increase, therefore the agency hopes to begin to explore re-design options using platforms other than the mainframe for COIN. Additionally, the agency execpts to develop an User-Access Tracking system to better manage access to agency applications.

Factors Impacting

The Compensation Board has a seasoned and mature IT staff who are more than capable of responding to change requests in a timely and efficient manner. However, the workload on the IT staff has increased necessitating staff to work nights and weekends to meet target completion dates. Management continues to be concerned that IT staff may become less productive due to the number of hours worked. With such a small staff, it is hard to provide adequate back-up and cross-training. Additionally, the agency's senior IT staff member will retire in the next 24 months and two other IT staff will also be elegeble for retirement, posing a management risk.

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	953,172	0	969,389	0
Changes to Initial Appropriation	0	0	-171,674	0

Supporting Documents

Title **File Type**